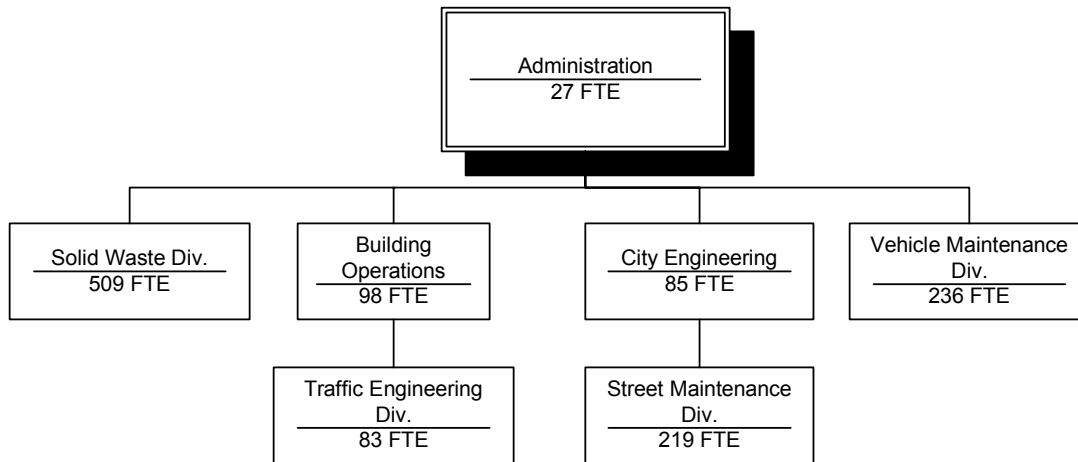


DEPARTMENT OF PUBLIC WORKS



DEPARTMENT OF PUBLIC WORKS

AGENCY MISSION

To provide excellence in the delivery of essential environmental infrastructure and automotive services, thereby, ensuring a safe and clean environment for our customers in a cost-effective manner.

CURRENT FACILITIES

The Department of Public Works (DPW) currently has six (6) divisions whose functions and locations are summarized below:

Solid Waste Management Division

This division operates from the Russell Ferry Yard (Eastern) and the Southfield Yard (Western), built in 1981 and 1969 respectively. The Russell Ferry Yard is located at 5800 Russell and the Southfield Yard is located at 12255 Southfield Road. The main function of this division is to provide refuse and bulk collection services to residential and commercial customers, snow and ice removal, street cleaning and vacant lot weed cutting.

Vehicle Management Division

This division provides repair and maintenance services on all city-owned vehicles and equipment, except those that belong to DWSD, DDOT, FIRE, and Housing Commission, at five locations: 2141 Livernois, 8221 W. Davison, 5800 Russell Street, 19th and Michigan and 12255 Southfield Road. The Livernois structure, the oldest of the five facilities, was built in 1957, and the Davison structure was built in 1974.

Street Maintenance Division

This division is responsible for resurfacing, and the repair and maintenance of streets. Effective July 1st, 2003, tree-trimming and removal within the street right-of-way, which was performed by Recreation Department on a reimbursement basis from

Street Fund, was reassigned to this division. The personnel associated with this operation are operating from DPW Davison Yard at 8221 West Davison. The other street-related activities performed by this division, such as freeway berm mowing and clean up, viaduct clean up, etc. are operated from 2633 Michigan Avenue, and 12255 Southfield Rd. This division utilizes several buildings, one of which was constructed in the year 1914. The administrative section of this division operates from the Street Maintenance and Traffic Engineering Administration Building located at 19th and Michigan. This facility was constructed in 1999.

Streets and Traffic Division

The Traffic Engineering activity of this division is responsible for the operation and maintenance of various traffic control systems. Duties include evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street to accommodate new development projects. This division also undertakes various studies to reduce congestion and accidents. Various high-crash locations in the city are studied to reduce accidents and this division proposes projects for intersection improvements as well as signal modernization. The division has recently completed the Transportation Master Plan study to better manage transportation including non-motorized transportation in the CBD area of the City. The division has recently awarded a contract (federally funded) to study the non-motorized Transportation Master Plan in the City. The division is located in a new building constructed with Street Funds, at 19th and Michigan Avenue. The Traffic Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic signs in the City. This division has recently awarded a contract (funded from Street Fund) to

DEPARTMENT OF PUBLIC WORKS

change all street name signs in the City to increase visibility. The new street name signs have bigger fonts and highly reflective material.

City Engineering Division

This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements. It is located in rental space at the Cadillac Tower building. The inspectors who performed construction engineering and inspection activities are housed at the Davison Yard and the lab to test various materials is located at the Southfield Yard on 12255 Southfield Rd.

Administrative Division

This division, headed by the Director, establishes policies and procedures, and administers the activities of the department to accomplish its mission. It is located on the 5th Floor, Room 513, of the Coleman A. Young Municipal Center.

FIVE YEAR HISTORY

The capital expenditure/projects completed/undertaken by DPW over the past five years include the construction of a new building, which is located at 19th and Michigan. This construction was funded from the Street Fund. Divisions housed at this location include Traffic Engineering and the administrative staff of our Street Maintenance Division.

The department is in the process of awarding a contract for a Fleet and Fuel Management System to better manage the Fleet repair and maintenance activities, as well as, to better monitor and manage the fuel consumption. This system will also help the Department to make decisions as to repair or replace.

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for the next five years are mainly additions/improvements to existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner.

The five-year capital program includes \$49,978,000 in programmed and unprogrammed expenditures for new structures such as: vehicle maintenance garage and a roofed parking area.

In FY2005-06, the department plans to begin the implementation of an Intelligent Transportation System (ITS) and construct a Traffic Management center (TMC) in order to optimize traffic signal operation. This project is included in the regional transportation plan.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The department works in conjunction with the Planning and Development Department, Detroit Water and Sewage Department, Public Lighting Department and the Recreation Department on various projects, especially those related to streets.

GOALS FOR CAPITAL PROGRAM

- To replace obsolete and inefficient facilities at the Southfield and Livernois garages.
- To add a new facility at the Davison Yard to accommodate a better and more efficient operation.
- Construction of a roofed parking shelter that would provide enough warmth during the winter months and ensure that vehicles would start properly.

DEPARTMENT OF PUBLIC WORKS

RATIONALE FOR CAPITAL PROGRAM

To allow for the continual phasing-out of inefficient, obsolete facilities and to improve the Department of Public Works' ability to provide first-rate service to its customers in the most economical manner.

DEPARTMENT OF PUBLIC WORKS

Intelligent Transportation System

The department plans to implement an Intelligent Transportation System (ITS) and to construct a Traffic Management Center (TMC). As part of the Regional Transportation Plan, the objective of this project is to optimize traffic signal operation through vehicular and pedestrian detection systems, installation of dynamic message signs, CCTV and integrated parking management on selected Central Business District (CBD) areas, such as major corridors, sports arenas and convention centers. The ITS is a great tool not only to manage the traffic flow effectively, but also serve as a tool for incident management and event management. The TMC will be located at the Traffic Engineering Division office located at 2633 Michigan Avenue. The TMC will use approximately 3,000 square feet of space. The TMC, once completed, will allow communication between the City of Detroit TMC at Michigan Avenue and Michigan Department of Transportation MITS Center and emergency service providers such as Fire, Police, Homeland Security, Border Patrol, and Integration of Traffic Signal Preemption and Planned Transit Signal Priority System. The estimated cost of implementing a system in the CBD area is \$6,000,000 to be financed from general obligation bonds. Reimbursement will be made from State or Federal sources.

2005-06	\$2,000,000	General Obligation Bonds
2006-07	\$3,500,000	General Obligation Bonds
	\$ 500,000	Unprogrammed

Roofed Parking Area – Solid Waste

Construction of a shelter that would provide enough heat (a winter temperature of not less than 40 degrees Fahrenheit) to insure that vehicles would start during the cold weather months and to increase the life of the equipment. The shelter would abut the westside of the Russell-Ferry Garage and extend westward over the Packer Parking Lot.

2007-08	\$2,872,000	General Obligation Bonds
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Maintenance Garage (Livernois) – Vehicle Management

This project provides for the construction of a heavy repair garage (84,000 square feet) to accommodate the larger equipment now in use. The Department believes that there is a probability that the Yard might be relocated, but the new location and the time frame are still undetermined.

\$12,300,000	Unprogrammed
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DEPARTMENT OF PUBLIC WORKS

Southfield Yard, Replacement

The Southfield yard, which was constructed in 1969, is currently housing the personnel from Solid Waste Management division (Western Yard), Vehicle Management Division, Container Placement unit, Building Maintenance and City Engineering test lab. The repair garage is inadequate to repair larger equipment. The yard is susceptible to constant power failures and the general condition is very poor and therefore, it has to be replaced. Of the \$23,902,000 requested, \$15,022,000 is to replace the existing structures and \$8,880,000 is to construct vehicle storage buildings for Solid Waste Management and Street Maintenance division equipment.

\$23,902,000

Unprogrammed

Davison Yard

This project involves construction of a new facility at the Davison Yard to accommodate personnel from City Engineering division inspection staffs, Street maintenance division forestry staffs, Call center and vacant lot weed cutting crew.

\$4,904,000

Unprogrammed

DEPARTMENT OF PUBLIC WORKS

BUILDING SURVEY

<u>Location</u>	<u>Year Constructed</u>
Street Maintenance and Traffic Engineering Administration Building	1999
Russell-Ferry	1981
Street Maintenance (Repair Garage)	1974
Davison Yard	1974
Street Maintenance (Scale House)	1971
Southfield Yard	1969
Street Maintenance (Boiler House)	1967
Southfield Brush Burner	1963
Traffic Sign Shop	1960
Livernois Yard	1957
State Fair	1954
Street Maintenance	1940
Street Maintenance (District Maintenance Building)	1914

The general conditions of most of these buildings require some type of maintenance ranging from minor repairs to rehabilitation.

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Department of Public Works

Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Intelligent Transportation System	M	U	NOI	NSI	G.O.	\$6,000		\$2,000	\$3,500				\$500	\$5,500
Roofed Parking Area - Solid Waste	N	P	NOI	NSI	G.O.	\$3,150				\$2,872				\$2,872
Maintenance Garage (Livemoreis) - Vehicle Management	N	P	NOI	NSI	G.O.								\$12,300	\$0
Southfield Yard, Replacement	N	P	NOI	NSI	G.O.								\$23,902	\$0
Davison Yard	N	P	NOI	NSI	G.O.								\$4,904	\$0
Total by Funding Source														
					G.O.	\$9,150	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>Grand Total</u>
						\$0	\$0	\$2,000	\$3,500	\$2,872	\$0	\$0	\$41,606	\$8,372
Total by Agency: Department of Public Works														
						<u>Budget 2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>Grand Total</u>	
						\$0	\$2,000	\$3,500	\$2,872	\$0	\$0	\$41,606	\$49,978	

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

DEPARTMENT OF PUBLIC WORKS – STREET CAPITAL



STREET CAPITAL

AGENCY MISSION

Street capital projects are developed to address the long-term infrastructure needs in the city along with a well-defined State and Federal Transportation Program.

The improvements are funded by Gas & Weight Tax, Federal and State Grants, which require local match funded by Gas and Weight Tax revenues.

CURRENT FACILITIES

There are 681 miles of major streets and 1,893 miles of local streets, including appurtenances such as grade separations, traffic control signals and signs, under the City's jurisdiction.

FIVE YEAR HISTORY

Six hundred twenty three (623) miles of street were resurfaced during the last five years. The DPW crews completed two hundred eighteen miles (218) of resurfacing. Contractors completed the remaining four hundred and five (405) miles.

Funding for the four hundred and five (405) miles completed by contractors came from various sources. The cost for one hundred sixty eight (168) miles was covered utilizing 81.85% Federal funding. The cost for the remaining two hundred thirty seven (237) miles was covered 100% by funding from the Gas & Weight Tax. were funded using approximately

The Department has recently awarded a contract for \$370,000 to develop a non-motorized transportation master plan. This plan will consider locations for future commercial and residential developments as

well as the distance from amenities of any proposed non-motorized circulation.

Major resurfacing projects completed by the City during last year:

Charlevoix (Mt. Elliot to Jos Campau)
Charlevoix (St. Jean to Van Dyke)
Chrysler (Canfield to Wilkins)
Gd. Blvd (Michigan to Jefferson)
Harper (Outer Dr to Berkshire)
Houston Whittier (Gratiot to Kelly)
Lafayette (10th. to St. Anne)
Meyers (McNichols. to Seven Mile)
Oakland (Caniff to Clay)
Schoolcraft (Wyoming to Schaefer)
Schoolcraft (Telegraph to Outer Dr)
Seymour (Gratiot to Chalmers)
Southfield (Paul to Tireman)
Wyoming (Davison to Midland)

Major construction/reconstruction completed :

I-75 (Wilkins to Beaubien) at a cost of approximately \$950,000.
Dequindre (Warren & Russell) at a cost of approximately \$6,681,000.
Atwater (St. Antoine to Rivard)
Bates (Atwater to Jefferson) \$4,830,000

Two Hundred twenty-five (225) traffic signals were modernized during the last five years at a total cost of \$20,689,808. Funding for this project came from several sources including Transportation Equity Act of 21st Century (TEA 21), Transportation Economic Development Fund Category C (TEDFC), Congestion Mitigation and Air Quality (CMAQ), and Gas and Weight Tax Revenue.

STREET CAPITAL

Listed below are the projects scheduled/in process for this current FY (2004-05):

RECONSTRUCTION

	Federal/State	Gas and Weight	Other Source
GM Project	\$11,813,000	-0-	
Atwater (St.Antoine to Rivard)			
Rivard (Atwater to Jefferson)			
Franklin (St. Antoine to Rivard)			
Campus Martius	\$5,800,000		\$3,500,000 (DDA)
Monroe (Woodward to Randolph)			
Gratiot (Woodward to Broadway)			
Woodward (Congress to Michigan)			
* M-53			
M-3 (Gratiot) to Harper	\$2,503,500	\$58,100	
Harper to M102	\$3,934,100	\$91,300	
* M-3			
Gratiot Ave from St.Aubin to I-94	\$7,069,000	\$64,100	
Randolph from Gratiot to Jefferson	\$508,500	\$11,800	
* M-1			
Winchester St. (S. of M-102) in Detroit to Tuxedo St. in Highland Park	\$10,900,000	\$247,294	
* I-96			
M-39 to Schaefer	\$43,400,000	\$600,000	
* I-75			
I-75 at the Ambassador Bridge	\$172,600,000	\$4,400,000	
*I-96	\$32,810,600	\$415,300	
Telegraph to M-39			

STREET & CURB IMPROVEMENTS

	Federal/State	Gas & Weight Tax
Evergreen Corridor intersection widening	762,000	191,000
* M-10 (Meyers to 8 Mile)	\$1,621,000	\$359,000
Schaefer(Vasser to 8 Mile)	1,100,000	\$275,000
Handicap Ramps		\$462,650
Lindwood Widening	321,000	80,000
Fenkell to Lodge		

STREET CAPITAL

TRAFFIC SIGNALS & SIGNING

	Federal/State	Gas and Weight Tax
Intersection improvement at various locations	960,000	240,000
Traffic signal at 47 locations Citywide:	3,149,000	144,600

HIGHWAY BRIDGES

	Federal/State	Gas and Weight Tax
Bagley bridge	819,000	25,000
* 46 bridges on I-96-Deck replacement Capital maintenance & Overlays	34,218,000	297,150
*15 bridges on I75 -Deck replacement	19,653,000	868,000
*17 bridges on M-10 –Deck replacement , substructure repairs, capital maintenance	12,113,000	557,000

ENHANCEMENTS

	Federal/State	Gas & Weight / other
21 st Street (04-05)	\$356,000	\$89,000 (P&DD)
Discover Detroit Riverfront Project (04-05)	\$237,000	\$47,000 (Recreation)
Downtown Detroit Riverwalk Michigan Ave	\$392,000	\$99,000 (Recreation)
Trumbull to Brooklyn (04-05)	\$150,000	\$6,600 (P&DD)
Sixth to Twentieth Streets (04-05)	\$235,000	\$1,830,760 (PLD)
New Amsterdam	\$1,525,000	\$1,364,074 (P&DD)
Non-Motorized System Master Plan	\$312,000	\$78,000 (Recreation)
Woodward Ave (Warren to Ferry)	\$399,520	\$100,000 (other)
Woodward Gateway		
Mexican town International Crossing	\$534,000	\$479,635 (P&DD)
Michigan Avenue (Rosa Parks to 14 th)	\$222,545	5,706
I-94 Bridge landscaping	\$919,815	23,585
Aesthetic improvements along US-12 (Michigan)	\$1,446,386	37,087
Gratiot Ave. Streetscape	\$4,631,357	\$514,595(DEGC)

* Projects sponsored by MDOT for which the City has to pay a match of 2.5% of the project cost.

STREET CAPITAL

PROPOSED FIVE YEAR CAPITAL PLAN

The Street Capital Program is an on-going program of improvements to the City's infrastructure of streets and appurtenances such as grade separations traffic control signals and signs. We are proposing a Street Capital Program of \$414.36 million, over the next five years, with funding from gas and weight taxes and various Federal and State transportation grants.

The Department plans to pursue a program of street improvements, which involves the resurfacing of major and local streets. Over the next five years, we are proposing projects with an estimated total cost of \$137 million for this operation, with funding from Gas & Weight Tax, and Federal & State transportation grants.

The modernization of traffic signals and signing-including pavement markings is a continuous program aimed at providing more effective/efficient methods of traffic control. Estimated costs for this program is \$50 million, which included funding for Traffic Engineering for its operations.

Other programs under the Street Capital program include bridge reconstruction projects -highway and city parks (\$26.86 million) and street construction (\$180.4 million) with funding from Gas & Weight Taxes and Federal & State transportation grants.

The department has budgeted \$1.98 million to repair or construct some of the existing domes in order to reduce response time for snow removal, and to improve existing facilities to provide efficient service to its customers.

A new stockroom facility for the Street Maintenance Division's Michigan location

is being proposed. The cost for this facility is estimated at \$13.13 million.

A new eastside facility for the Street Maintenance Division is being proposed. The cost for this facility is estimated at \$5 million.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Department requires input from the Public Lighting Department(PLD) on some street widening and construction projects where existing poles needs to be repositioned or where new service is required. PLD also reviews all design for traffic signal modernization and controller timing. Assistance is also required from the Detroit Water and Sewage Department on various street/road construction, widening projects where water and sewage lines need to be replaced or repositioned. The Department also seeks assistance from the Downtown Development Authority or the Downtown Economic Growth Corporation in administering some projects.

GOALS FOR CAPITAL PROGRAM

1. Rehabilitate and resurface existing streets showing surface distress.
2. To continue the modernization of the arterial traffic signal and signing systems.
3. To eliminate high-hazard locations through safety improvements.
4. To reduce traffic congestion.

RATIONALE FOR CAPITAL PROGRAM

The safe and efficient movement of pedestrian, non-motorized and motorized traffic by replacement of obsolete, deteriorating and hazardous trafficways and appurtenances.

STREET CAPITAL

Street & Curb Improvements

This continuing Program allocates funds for resurfacing streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and the number of accidents at these intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets. The Department has been paving an average of 125 miles per year during the last 5 years, however, it will not be able to maintain this level of activity due to lack of funds.

2005-06	\$16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2006-07	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2007-08	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2008-09	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2009-2010	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources

Class “C” Streets

There are 225 miles of class “C” streets (streets that do not have curb and have concrete base) in the city. Of this 225 miles, 53 miles have been paved in the last three years and 32 miles are scheduled for the 2004-05 construction season. These streets are beyond maintenance and need paving. The total estimated cost to mill the top worn out surface and pave with asphalt costs about \$45 million. The \$10 million requested in the next five (5) years is just to address some of the worst ones.

2005-06	\$1,000,000	Gas and Weight Taxes
2006-07	1,000,000	Gas and Weight Taxes
2007-08	1,000,000	Gas and Weight Taxes
2008-09	1,000,000	Gas and Weight Taxes
	5,000,000	Unprogrammed

Traffic Signals and Signing

Programs covered under this project includes Modernization of Traffic Signals, Pavement Marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc. Traffic Signal Modernization is eligible for 100% Federal Funding through Transportation Equity Act of 21 Century (TEA21). The City has been spending about \$4.1 million every year for the last 5 years from Federal and State funding (funds targeted to City from, TEDFC, CMAQ & TEA21) for Traffic Signal Modernization. This program also includes fund for Traffic Engineering for its operations.

2005-06	\$7,300,000	Gas and Weight Taxes
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STREET CAPITAL

	2,700,000	Other sources
2006-07	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources
2007-08	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources
2008-09	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources
2009-10	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources

Bridges

The City has an inventory of 192 bridges. Some of these bridges are very old and need deck replacement or rehabilitation. One million dollars is provided in street funds capital budget, every year, to rehabilitate these bridges. However, some of the bridges, which are in immediate need of repair and are costly, need funding from other sources.

2005-06	\$ 1,000,000	Gas and Weight Taxes
2006-07	1,000,000	Gas and Weight Taxes
2007-08	1,000,000	Gas and Weight Taxes
2008-09	1,000,000	Gas and Weight Taxes
2009-10	1,000,000	Gas and Weight Taxes

Highway Bridges

The city was successful in getting \$2,800,000 for the reconstruction of Jefferson Ave. Bridge over railroad, from the Critical Bridge Funding Program. The bridge is scheduled for construction in 2005. MDOT also plans to rehabilitate some bridges over Freeways in the City limits. Matching fund is provided in street fund capital budget, every year. Some of the major projects which are currently programmed by MDOT in the City, for construction season 2005-06 are shown below.

	<u>Other Sources</u>	<u>Gas and Weight Taxes</u>
3 bridges at I-75/M10		
Deck Replacement	\$1,627,000	
I-75; Deck Replacement		
over Fort Street	628,000	\$157,000
M-10; Deck Replacement		
and Substructures repairs		
of 18 Bridges over M-10	13,496,000	333,000
M-10; Deck replacement		
over M10, ramp to		
Jefferson Ave	3,045,000	71,000
TOTAL	\$18,796,000	\$561,000

STREET CAPITAL

Bridges-City Parks

The City is in the process of rehabilitating two bridges, Ashland over Canal and Korte over Canal. The funds will be provided by Gas and Weight Tax revenue.

2005-06	\$500,000	Gas and Weight Taxes
2006-07	500,000	Gas and Weight Taxes
2007-08	500,000	Gas and Weight Taxes
2008-09	500,000	Gas and Weight Taxes
2009-10	500,000	Gas and Weight Taxes

Street Construction

In order to address long term mitigation issues and project objectives including direct access between the Ambassador Bridge and I-75 and I-96, MDOT will reconstruct existing ramps, reconstruct I-75 from south of W. Gd. Boulevard to Michigan Avenue, reconstruct portions of Fort Street(M-85) and construct new ramps connecting the US customs Secondary Truck Inspection Facility to I-75 and I-96. Design and right of way acquisition will take place in 2002 and continue through 2004. Construction on portions of the project having independent utility began in 2002 and continue with phased construction that will last until 2007.

MDOT has awarded contract to study the reconstruction and widening of I-94 from I-96 to Conner Ave. This study also involves capacity, safety, and mobility issues along the Corridor. Of particular concerns is the movement of trucks along with important international route. The final environmental impact study is underway.

2005-06	\$ 6,200,000	Gas and Weight Taxes
	86,000,000	Other Sources
2006-07	2,200,000	Gas and Weight Taxes
	86,000,000	Other Sources

Salt Storage Domes

In order to reduce the response time for snow removal and to provide efficient service to the citizens, construction of a new salt dome facility at Southfield Yard is in process, thereby loads are provided to pay for the construction of the dome at Southfield Yard as well as repair for other domes.

2005-06	\$1,980,000	Gas and Weight Taxes
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STREET CAPITAL

Stockroom/Warehouse-Michigan Ave.- Street Maintenance

\$13.13 million are proposed to demolish the old structure and construct a new stockroom facility for the street maintenance division and to accommodate the staff.

\$13,130,000

Unprogrammed

Eastside Yard –Street Maintenance

This project involves construction of a new facility or the purchase of an existing facility to house the Eastside-Street Maintenance activities. A facility at the East Side will increase operational efficiency.

Unprogrammed

\$5,000,000

Gas and Weight Taxes

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10
Street Fund

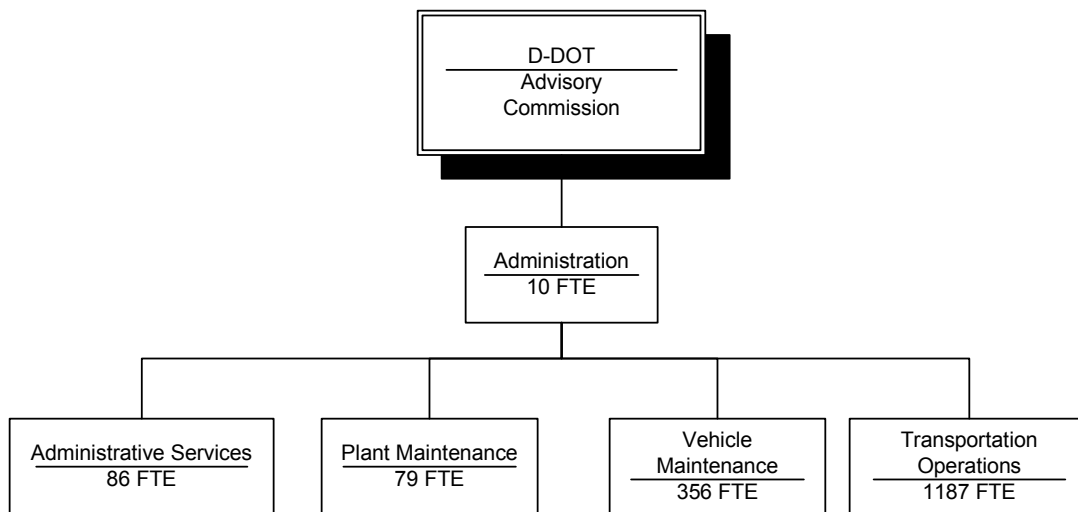
	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Street & Curb Improvements	M	O	NOI	NSI		G&W		\$19,432	\$16,700	\$16,700	\$16,700	\$16,700	\$16,700		\$83,500
Street & Curb Improvements	M	O	NOI	NSI		OS-STIP		\$142,230	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900		\$44,500
Class "C" Streets	M	O	NOI	NSI		G&W		\$1,947	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000	\$4,000
Traffic Signals & Signs	M	O	NOI	NSI		G&W		\$2,779	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300		\$36,500
Traffic Signals & Signs	M	O	NOI	NSI		OS-STIP		\$4,062	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700		\$13,500
Bridges	M	O	NOI	NSI		G&W		\$2,162	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000
Bridges	M	O	NOI	NSI		OS-STIP		\$2,660							\$0
Highway Bridges	M	O	NOI	NSI		G&W			\$561						\$561
Highway Bridges	M	O	NOI	NSI		OS-STIP		\$48,310	\$18,796						\$18,796
Bridges (City Parks)	M	O	NOI	NSI		G&W			\$500	\$500	\$500	\$500	\$500		\$2,500
Street Construction	M	O	NOI	NSI		G&W		\$5,884	\$6,200	\$2,200					\$8,400
Street Construction	M	O	NOI	NSI		OS-STIP			\$86,000	\$86,000					\$172,000
Stockroom Warehouse - Michigan Ave.	M	P	NOI	NSI		G.O.								\$13,130	\$0

*Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget*

Street Fund														
Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Salt Storage Structure	M	P	NOI	NSI	G&W								\$800	\$0
Eastside Yard - Street Maintenance	N	P	NOI	NSI	G&W								\$5,000	\$0
Total by Funding Source														
						Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
					G&W		\$32,204	\$33,261	\$28,700	\$26,500	\$26,500	\$25,500	\$10,800	\$140,461
					OS-STIP		\$197,262	\$116,396	\$97,600	\$11,600	\$11,600	\$11,600	\$0	\$248,796
					G.O.		\$0	\$0	\$0	\$0	\$0	\$0	\$13,130	\$0
Total by Agency: Street Fund														
						Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total	
						\$229,466	\$149,657	\$126,300	\$38,100	\$38,100	\$37,100	\$23,930	\$642,653	

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
 Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
 Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
 Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
 Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

DEPARTMENT OF TRANSPORTATION



DETROIT DEPARTMENT OF TRANSPORTATION

AGENCY MISSION

The mission of the Detroit Department of Transportation (DDOT) is to provide the highest quality public transit service by moving people in a cost effective, safe and user-friendly manner that maintains and attracts residents, businesses and visitors to the City as part of a metro Detroit intermodal transportation system thereby benefiting the City's economic vitality.

CURRENT FACILITIES

DDOT is the largest transit provider in the State of Michigan, operating over 1,200 miles of routes, and vehicles traveling 23,000,000 miles annually.

DDOT's primary facilities include the **Central Shop**, built in 1972, is located at 1301 East Warren, which includes an administration building, a heavy repair facility, and plant maintenance building. The Central Shop is in moderately good to fair condition and requires minimal capital enhancement. However, its equipment needs are substantial.

DDOT also maintains three other satellite terminals with garages and storage bays for light repairs.

- **Coolidge Terminal**, located at 14044 Schaefer (built in 1947) which also houses the Customer Service Information Center and Emergency Dispatch Center,
- **Gilbert Terminal** at 5600 Wabash (built in 1947); and
- **Shoemaker Terminal** at 11200 Shoemaker (built in the 1920's) which is a campus of maintenance buildings and operating terminals.

Gilbert has been renovated and is in good condition. Shoemaker and Coolidge Terminals are in poor condition and require a substantial amount of capital

improvements. Facilities used for major bus passenger traffic and layover purposes are Capitol Park, State Fairgrounds and Northland, Eastland and Fairlane Shopping Centers. Additionally, the department maintains numerous bus turn-around loops at the end of the bus routes (e.g. Wayburn Loop).

DDOT's active fleet consists of 517 fixed-route coaches, which serves 54 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 175 bus shelters. Additionally, DDOT provides administrative services to the Detroit Transportation Corporation (DTC), operator of the Detroit People Mover.

FIVE-YEAR HISTORY

Over the past five years, DDOT has utilized approximately \$218,740,000 (from 1999-2003), in Federal and State grant funds to replace forty-foot, line haul coaches, purchase new service/support vehicles for road personnel, communications equipment, safety/security equipment throughout all locations, facilities improvements, computer hardware/software equipment/systems, and service equipment. The department performed rehabilitation/ renovations at Gilbert Terminal/Garage, including new pits and floors, improved lighting, paving, etc. Additionally, professional planning and engineering services were procured for the development of conceptual plans for DDOT's major investment projects such as building the Downtown Detroit Transit Center (replacement facility for the Cadillac Square location), and construction of a new transportation management center.

DETROIT DEPARTMENT OF TRANSPORTATION

PROPOSED FIVE YEAR CAPITAL PLAN

DDOT's proposed Five Year Capital Plan includes approximately \$900 million in Federal and State appropriation with funding provided by the Federal Government of 80 percent and 20 percent match from the State or the City.

The Department's five-year plan includes major enhancements such as leasing replacement/expansion buses, transportation management center, new bus stop signage and bus shelters, construction of the Downtown Detroit Transit Center, major renovations at Shoemaker and Coolidge terminals/garages.

In addition customers will see improvements at bus stops. This will include amenities such as seating, shelters and information signage, enhanced Website information and upgraded scheduling information for improved customer services.

DDOT's plan aims to improve general operations by making major improvements and repairs to its existing facilities. A clean fuels building will be constructed to accommodate DDOT's increasing fleet, storage and stocking needs and changes in repair and maintenance technology. DDOT is participating in the implementation of an emergency management program. DDOT also proposed the development of a Center City Loop project (feasibility study), which would link the Center Business District with midtown Detroit. In addition, service and support vehicles and general shop equipment will be procured to maintain proper daily operations.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Department's major investment projects, such as the Downtown Detroit Transit Center will require cooperation, service and action from various City of Detroit Departments, specifically, the Department of Public Works (Traffic and City Engineering), Planning and Development, Water and Sewerage, Public Lighting, Municipal Parking and Recreation will all be integral partners. Several of these departments may also be responsible for providing the infrastructure and supporting the maintenance requirements for these projects. The impact on these department's budgets cannot currently be determined. DDOT is coordinating with SMART and DTC on an integrated fare system.

GOALS FOR CAPITAL PROGRAM

The goal of The Department's Capital Plan is to improve overall external and internal operations for the benefit of existing customers, to attract new customers and develop new business relationships. The goals will be carried out through the following objectives:

- (1) Provide transportation service that is efficient by implementing its major investment projects that are directly geared towards improving system efficiency.
- (2) Provide safe, reliable, and well-maintained service through fleet replacement, expansion and maintenance programs.
- (3) Provide cost effective service through procurement of fuel efficient buses that decreases overall fleet maintenance costs.

DETROIT DEPARTMENT OF TRANSPORTATION

- (4) Provide customer-driven and user-friendly service by upgrading and improving bus stop amenities and availability of schedule information.
- (5) Stabilize DDOT's infrastructure and provide quality work environments that encourage improved employee performance and productivity through major facility repairs and upgrades.
- (6) Develop new and foster existing business relationships by seeking collaboration and cooperation on major investment projects, support cultural events, areas of employment and commerce by providing transportation service to those areas.

RATIONALE FOR CAPITAL PROGRAM

DDOT's Capital Program supports the Department's mission and reflects its capital needs to carry out its goals. The program is

based on (1) projects that are eligible for funding under Federal and State guidelines, (2) what can be reasonably funded based on all expected funding levels and (3) the Department's ability to obtain matching funds for federal grant funds. DDOT does not expect significant increases in funding levels for transit over the next five years.

The Capital Program was also developed to meet the Federal Highway Act/Federal Transit Act (FHWA/FTA) transportation planning regulations to address service equity issues (e.g., Nondiscrimination under Title VI of the Civil Rights Act), Americans with Disabilities Act (ADA) requires public involvement in the planning process and planning coordination with the local MPO South East Michigan Council of Governments (SEMCOG)). The Capital Program is consistent with the State of Michigan Transportation Improvement Program (TIP) required by the Transportation Equity Act for the 21st Century (TEA-21) and the 2025 Regional Transportation Plan.

DETROIT DEPARTMENT OF TRANSPORTATION

Downtown Detroit Transit Center

The Downtown Detroit Transit Center will replace the interim Capitol Park transit center. The new transit center will be located adjacent to the People Mover Times Square station. Federal (FTA) and State (MDOT) Transportation Grants of \$14.6 million and \$3.660 million has been requested for this project in FY 2004-05.

Facility Improvements-Central Terminal

Rehabilitation of existing building (\$1,400,000) and Other Site Improvements. Federal (FTA) and State (MDOT) Transportation Grants of \$1.360 million and \$340,000 has been requested for this project in FY 2004-05.

Facility Improvements-Gilbert Terminal

Replace existing exhaust ventilation system in garage area. Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of \$1.6 million and \$400,000 has been requested for this project in FY 2004-05.

Fare Integration System

The Department proposes a fare integration system that would allow for an integrated fare structure among various local transit agencies that include DDOT, Suburban Mobility Authority for Regional Transportation (SMART), the DTC, and specified community based transit provider(s). A fully integrated fare system would allow for public transit passengers to use the various local transit systems more efficiently when transferring from one system to another.

2005-06	\$4,000,000	FTA Section 5307
	1,000,000	MDOT

ROLLING STOCK

(A) Expansion – Buses (leased)

This project provides for the long-term lease of 110 buses per year over the next 3 years.

2006-07	\$4,000,000	General Obligation Bonds
2007-08	4,000,000	General Obligation Bonds
2008-09	4,000,000	General Obligation Bonds

(B) Replacement (leased)

The Department proposes the following fleet replacement schedule:

- Replace 121 age eligible New Flyer coaches in FY 2004-05; funds from MDOT of \$800,000 and CMAQ funds of \$3,200,000 has been requested for this project.
- Replace 4 age eligible Change coaches in FY 2005-06
- Replace 33 eligible 1995 Nova coaches in FY 2006-07

DETROIT DEPARTMENT OF TRANSPORTATION

2005-06	\$232,000	MDOT
	978,000	CMAQ
2006-07	220,000	MDOT
	880,000	CMAQ

Facility Improvements – Coolidge Terminal/Garage

- (1) Replace existing farebox house with facility configured for electronic fare handling (FY2005)
- (2) Replace existing guardhouse (FY2005)
- (3) Exterior/interior painting, lighting, paving, fencing (FY2006)

2005-06	\$1,000,000	MDOT
	\$4,000,000	FTA Section 5307
2006-07	\$1,000,000	MDOT
	\$4,000,000	FTA Section 5307

Facility Improvements – Shoemaker Terminal/Garage

DDOT is looking to do major renovation at the Shoemaker Terminal/Garage. Improvements will include a newly-constructed clean fuels building. The facility will serve approximately 500 coaches and include a fueling station, offices, employee restrooms, training facility and an employee lounge. Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of \$2.666 million and \$667,000 has been requested for this project in FY 2004-05.

- Renovations of Rehab. Center (FY2004)
- Renovation of terminal building (FY2004)
- Renovate Old Administration Building (FY2005)

2005-06	\$667,000	MDOT
	\$2,666,000	FTA Section 5307
2006-07	\$667,000	MDOT
	\$2,666,000	FTA Section 5307

Service Equipment

1. Replace printing press, color printer
2. Purchase new folder for Print Shop
3. Replace sheet metal used to form various body parts for coaches
4. Purchase and replace general shop equipment and test machinery such as transmission dynamometer, air condition compressor test stand, engine dynamometer heat exchange/cooling tower and power steering pump tester
5. Install electronic destination signage
6. Replace primary/secondary electrical switch gears to connect to Detroit Edison
7. Replace floor scrubbers
8. Upgrade current coach washers to brushless washer system
9. Purchase air compressor system (currently renting)
10. Purchase electric hoists (FY2004-2005)

DETROIT DEPARTMENT OF TRANSPORTATION

11. Upgrade fareboxes with newer technology
12. Continuation of replacement of computer hardware and software to improve financial management, human resources and other management information systems (FY2000-2005)

Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of \$1.600 million and \$400,000 has been requested for this project in FY 2004-05.

2005-06	\$400,000	MDOT
	1,600,000	FTA Section 5307
2006-07	400,000	MDOT
	1,600,000	FTA Section 5307
2007-08	400,000	MDOT
	1,600,000	FTA Section 5307
2008-09	400,000	MDOT
	1,600,000	FTA Section 5307

Communications Equipment

Procurement of computer systems (hardware/software), safety/security equipment, dispatch radio equipment, customer services telephone system, kiosks, emergency management system, Website, etc. Federal (FTA) and State (MDOT) Transportation Grants of \$680,000 and \$170,000 has been requested for this project in FY 2004-05.

2005-06	\$170,000	MDOT
	680,000	FTA
2006-07	170,000	MDOT
	680,000	FTA
2007-08	170,000	MDOT
	680,000	FTA
2008-09	170,000	MDOT
	680,000	FTA

Bus Stop Improvements

Bus Shelters
 Seating, trash receptacles will be installed
 Install, upgrade and maintain bus stop signs
 Static Information signs and maps, route information
 Install Global Positioning System based scheduling information systems at transit centers

2005-06	\$175,000	MDOT
	1,398,000	FTA Section 5307
2006-07	680,000	FTA Section 5307
2007-08	175,000	MDOT
	718,000	FTA Section 5307
	2,620,000	Unprogrammed

DETROIT DEPARTMENT OF TRANSPORTATION

Planning and Engineering Services

Planning, engineering and general consulting services for structural engineering analysis on DDOT's facilities, communications equipment, computer systems and farebox facilities. Other services will include long-range transportation planning, route evaluation and service planning and multi-modal planning. Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of \$299,500 and \$75,000 has been requested for this project in FY 2004-05.

2005-06	\$75,000	MDOT
	299,500	FTA Section 5307
2006-07	75,000	MDOT
	299,500	FTA Section 5307

Job Access/Reverse Commute Program

DDOT requests continuous funding for transportation-to-work services for welfare recipients and low-income residents living in the City of Detroit and other metropolitan Detroit communities in Wayne, Oakland, Macomb and Washtenaw Counties. Public transit providers, demand-response vans, and taxi services will provide city-to-suburb and suburb-to-suburb trips to jobs and job-related destinations. The program will be coordinated by DDOT and the City of Detroit Employment and Training Department, a "Michigan Works!" Agency.

Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of \$2.400 million and \$600,000 has been requested for this project in FY 2004-05.

2005-06	\$600,000	MDOT
	2,400,000	FTA Section 5307
2006-07	600,000	MDOT
	2,400,000	FTA Section 5307
2007-08	600,000	MDOT
	2,400,000	FTA Section 5307
2008-09	600,000	MDOT
	2,400,000	FTA Section 5307

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Department of Transportation (DOT)

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Downtown Detroit Transit Center	N	P	NOI	NSI		MDOT		\$14,600							\$0
Downtown Detroit Transit Center	N	P	NOI	NSI		FTA		\$3,660							\$0
Fare Integration System						FTG-7			\$4,000						\$4,000
Fare Integration System						STG-7			\$1,000						\$1,000
Rolling Stock - Bus Expansion	N	P	NOI	AF		G.O.	\$12,000			\$4,000	\$4,000	\$4,000			\$12,000
Rolling Stock - Bus Replacement	M	P	NOI	NSI		STG-7		\$800	\$232	\$220					\$452
Rolling Stock - Bus Replacement	M	P	AF	NSI		CMAQ		\$3,200	\$978	\$880					\$1,858
Facility Improvement - Central	M	P	NOI	NSI		STG-7		\$340							\$0
Facility Improvement - Central	M	P	NOI	NSI		FTG-7		\$1,360							\$0
Facility Improvement - Gilbert Terminal	M	P	AF	NSI		STG-7		\$400							\$0
Facility Improvement - Gilbert Terminal	M	P	AF	NSI		FTA		\$1,600							\$0
Facility Improvement - Coolidge Terminal	M	P	AF	NSI		STG-7			\$1,000	\$1,000					\$2,000
Facility Improvement - Coolidge Terminal	M	P	AF	NSI		FTG-7			\$4,000	\$4,000					\$8,000
Facility Improvement - Shoemaker Terminal	M	P	AF	NSI		STG-7		\$667	\$667	\$667					\$1,334
Facility Improvement - Shoemaker Terminal	M	P	AF	NSI		FTG-7		\$2,666	\$2,666	\$2,666					\$5,332
Service Equipment	M	P	AF	NSI		STG-7		\$400	\$400	\$400	\$400	\$400			\$1,600
Service Equipment	M	P	NOI	NSI		FTG-7		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600			\$6,400

*Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget*

Department of Transportation (DOT)

Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un- Program	Rec. 5-Year Plan Total
Communication Equipment	N	O	NOI	NSI	STG-7		\$170	\$170	\$170	\$170	\$170			\$680
Communication Equipment	N	O	NOI	NSI	FTG-7		\$680	\$680	\$680	\$680	\$680			\$2,720
Bus Stop Improvements	N	P	NOI	NSI	STG-7		\$175	\$175		\$175				\$350
Bus Stop Improvements	N	P	NOI	NSI	FTG-7		\$1,398	\$680	\$680	\$718				\$2,796
Bus Stop Improvements	N	P	NOI	NSI	G.O.								\$2,620	\$0
Planning and Engineering	N	O	NOI	NSI	STG-7		\$75	\$75	\$75					\$150
Planning and Engineering	N	P	AF	NSI	FTG-7		\$299.5	\$299.5	\$299.5	\$600	\$600			\$599
Job Access/Reverse Commute Program	O	O	NOI	NSI	STG-7		\$600	\$600	\$600		\$600			\$2,400
Job Access/Reverse Commute Program	O	O	NOI	NSI	FTG-7		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400			\$9,600

Total by Funding Source

Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un- Program	5-Year Total
G.O.	\$12,000	\$0	\$4,000	\$4,000	\$4,000	\$0	\$2,620	\$12,000
STG-7	\$3,452	\$4,319	\$3,132	\$1,345	\$1,170	\$0	\$0	\$9,966
FTG-7	\$9,006	\$17,044	\$12,326	\$5,398	\$4,680	\$0	\$0	\$39,447
CMAQ	\$3,200	\$978	\$880	\$0	\$0	\$0	\$0	\$1,858
FTA	\$5,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MDOT	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total by Agency: Department of Transportation

Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un- Program	Grand Total
\$35,518	\$22,341	\$20,338	\$10,743	\$9,850	\$0	\$2,620	\$101,409

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
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Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

DETROIT TRANSPORTATION CORPORATION



DETROIT TRANSPORTATION CORPORATION

AGENCY MISSION

The mission of the Detroit Transportation Corporation (DTC) is to provide safe, reliable, efficient and accessible rail transportation services that will serve to enhance business development and quality of life functions in Detroit by augmenting pedestrian travel and by supporting both private conveyances and other modes of public transportation.

CURRENT FACILITIES

The Detroit Downtown People Mover system (DPM) maintains a variety of facilities that includes the main central Maintenance and Control Facility (MCF), 13 passenger stations, and the administrative offices located at 1420 Washington Boulevard.

The Maintenance Control Facility (MCF) is where the operation and maintenance control of all subsystem and equipment is maintained. The facility was constructed and was in operation in 1986 and serves as a garage for all vehicles when not in use, and all equipment and inventory needed for repair and maintenance by the in-house maintenance staff. The MCF is also the location for the command, control and communication center.

The DPM is a fully automated transit technology system and has reached a point in its operational life where it requires capital investment to overhaul various system and component parts to maintain reliability, ensure safety, and efficiently operate the system. Much of the equipment, vehicles, and component parts has exhausted their design life, and in many instances requires overhaul, replacement and upgrade. The obsolescence of parts and equipment beyond their useful life has presented even greater challenges due to lack of vendor support.

AGENCY HISTORY

The Detroit Transportation Corporation was incorporated in 1985 as a Michigan public body for the purpose of acquiring, owning, constructing, furnishing, equipping, completing, operating, improving, enlarging and/or disposing of the Central Automated Transit System (CATS) in Detroit, Michigan. DTC acquired the CATS Project from the Suburban Mobility Authority for Regional Transportation (SMART), formerly the Southeastern Michigan Transportation Authority (SEMTA), on October 4, 1985.

The CATS Project, commonly known as the Downtown People Mover (DPM), officially opened to the public on July 15, 1987. The DPM is an automated guideway transit system serving as a circulator through the Detroit Central Business District. The DPM operates one and two-car automated train sets servicing 13 stations on an elevated 2.9-mile loop.

The DTC is a component entity of the City of Detroit and is primarily funded by means of an operational subsidy from the City of Detroit through the Detroit Department of Transportation (DDOT). As per the DTC Articles of Incorporation and By-laws, it is governed by a six-member Board of Directors, which establishes policy for the Corporation.

PROPOSED FIVE YEAR CAPITAL PLAN

The DTC, in conjunction with its team of technical consultants, Parsons Brinckerhoff Michigan, Inc., prepared an agenda to upgrade, replace, refurbish, and overhaul many of the DPM systems and subsystems. That capital agenda has been updated to reflect the current priorities for capital funding. The summary of the five-year capital plan is indicated below.

DETROIT TRANSPORTATION CORPORATION

Priority	Project	Cost (In Thousands)	Expected Completion Date
#1	Mid-life overhaul – 12 Vehicle	\$12,000	36 Months
#2	Replacement of station elevators & escalators	5,000	36 months
#3	Purchase Inventory/Maintenance System	750	24 months
#4	Visual Enhancements	5,000	36 months
#5	JLA Station Repairs	100	12 months
#6	UPS Replacement	320	12 months
#7	Reconstruct Grand Circus Park Station	700	24 months
#8	Station Roof Replacement	700	24 months
#9	Fare Collection System	5,000	24 months
#10	Additional Storage Track	500	12 months
#11	Purchase of 2 used Vehicle	\$6,000	2 yrs. after order
	CCTV/Card Access System	400	ongoing
	Guideway Long Term Maintenance	1,000	Ongoing
	Trackwork Preventive Maintenance	300	64 mos./ongoing
	Trackwork Maintenance Training	240	36 mos./ongoing
	TOTAL	\$38,010	

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Director of the City of Detroit Department of Transportation, the Chief Financial Officer, the Deputy Director of Planning & Development, the City Council President, the Board Chairperson of SMART and the Deputy Chief Operating Officer of the City of Detroit all sit on the Board of the DTC, and as a result help establish the policies of the DTC.

GOALS FOR CAPITAL PROGRAM

- To ensure operational safety, reliability and efficiency of the Detroit People Mover
- To increase ridership and mobility of downtown residents, guests, and workers

- To replace and/or refurbish obsolete equipment no longer being serviced by the manufacturer with newer technology.

RATIONALE FOR CAPITAL PROGRAM

The Detroit People Mover (DPM) is one of the most efficient transit systems in the world. The present systems contain subsystems that are operating past their useful life and are no longer supported by the manufacturers/vendors of the system. Continued capital investment is necessary to ensure system reliability, efficient operation and increased transportation mobility for the residents, guests, and visitors to downtown Detroit. Failure to provide the high level of service that the DPM is capable of operating will have a major detrimental impact on the economic activity of the Central Business District.

DETROIT TRANSPORTATION CORPORATION

The following subsystems are included in the Five-Year Capital Plan:

1.0 Vehicles

In 1986, DPM acquired twelve vehicles from the Canadian Company Urban Transportation Development Corporation (UTDC). Eleven of the vehicles are currently in service. One vehicle has been sidelined for over 5 years and stripped for replacement parts. Vehicles are generally run in train pairs. The DPM revenue agreement calls for a minimum of eight vehicles to be in service at any given time, with two vehicles operational and on standby.

The DPM vehicles are relatively high-tech equipment with extensive communications and automatic control systems. The vehicles are at their mid-life design and the majority of the vehicle subsystems are approaching the end of their operational life span resulting in failures. Upgrading, replacement or overhaul is necessary for the continual safe reliable operation of DPM vehicles.

1.1 Mid-Life Overhaul/Upgrade of DPM Vehicles—Priority #1

As the fleet ages and requires more maintenance, particularly of the outdated electronics equipment which requires large lead-times to order replacement parts, little redundancy is available to maintain a sufficient number of vehicles in operation at one time. A complete fleet overhaul is of the highest priority to ensure reliability of service.

2005-06	\$9,600,000	General Obligation Bonds
2006-07	\$2,400,000	General Obligation Bonds

2.0 Facilities

DTC maintains a variety of facilities, including a central Maintenance and Control Facility (MCF), 13 stations, and administrative offices.

With certain exceptions, DTC facilities are in serviceable condition. However, certain facilities enhancements, including replacement of station roofs and other miscellaneous repairs, upgrading of the existing security features and repair to other physical structures are necessary to improve safety for employees and enhance the user experience.

2.1 Station Escalators and Elevators—Priority #2

The DPM station escalators and elevators are a critical element to the accessibility of the elevated platforms. The units have been exposed to harsh Michigan weather during the last 18 years of operation, and the original design did not specify outdoor components. Moreover, the parts and equipment are obsolete. The reliability of the escalators and elevators has been deteriorating, and the recommendation is to replace with outdoor units. To attract and generate higher ridership volumes, it is essential that the patron's first exposure to the system is positive—inoperable equipment defeats our marketing efforts to increase ridership and renders our stations inaccessible.

DETROIT TRANSPORTATION CORPORATION

2007-08	\$2,666,666	General Obligation Bonds
	2,333,334	Unprogrammed

3.0 Inventory/Maintenance Management System—Priority #3

The existing procurement and maintenance system is inadequate and outdated. The procurement of an integrated inventory, purchasing, maintenance management system will result in greater utilization of capital and human resources and efficiencies of processes.

\$750,000	Unprogrammed
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4.0 Visual Enhancement Improvements—Priority #4

The DTC conducted a study that identified improvements, alterations, and modifications to be made to the DPM system, in its entirety that would enhance the appearance of the system. The report provided a series of recommendations to be undertaken that would aesthetically enhance the appearance and experience of riding the DPM, ranging from lighting, artwork, to customer relations. The enhancements could result in an improved image and ridership.

\$5,000,000	Unprogrammed
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5.0 Joe Louis Arena (JLA) Station Repairs—Priority #5

A significant amount of concrete spalling has occurred at JLA station, particularly on overhead surfaces, which pose not only an aesthetic impact, but could also result in a safety hazard for passengers passing under deteriorating locations. DTC has engaged an engineering firm to provide a scope of work to repair the deteriorating concrete on the ramps and station locations. Repairs will be made in accordance with the recommended plan in order to reduce potential safety hazard associated with overhead concrete deterioration.

2005- 06	\$100,000	Cash Capital
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6.0 Uninterruptible Power Supply (UPS) Replacement—Priority #6

The UPS equipment originally installed at station locations has become obsolete, as the original manufacturer no longer supports the system nor has spare parts for use in conducting necessary maintenance. Three UPS units have been replaced thus far. Ten additional units are required, including engineering support for developing procurement specifications and layout drawings.

2005-06	\$320,000	Cash Capital
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DETROIT TRANSPORTATION CORPORATION

7.0 Reconstruction of Grand Circus Park Station in David Whitney Building—Priority #7

The DPM Grand Circus Park station is currently not handicap accessible as originally designed. The DTC made temporary modifications to the station's access as a result of the David Whitney Building closing, thus limiting accessibility to the station platform for our patrons in the vicinity of Woodward and Grand Circus Park. Preliminary plans have been developed to reconstruct the Grand Circus Park station within the confines of the David Whitney Building footprint, directly from the northwestern corner. The design consists of a defined DPM entry, a new three-stop elevator, escalator, and stairway directly to the platform level.

\$ 700,000	Unprogrammed
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8.0 Station Roofs—Priority #8

The 13 stations on the DPM system were constructed over 16 years ago, and roofing has experienced aging and deterioration in that time. Leaking has occurred in certain locations, repairs to these problems have been temporary in nature. An evaluation of station roof conditions and a prioritization of replacement needs must be conducted to properly maintain the facilities and to avoid any additional damage that may be caused by roof leaking.

2007-08	\$300,000	General Obligation Bonds
	50,000	Cash Capital
2008-09	\$300,000	General Obligation Bonds
	50,000	Cash Capital

9.0 Fare Collection System Upgrade—Priority #9

The DPM fare collection system is a flat-fare, barrier design with magnetic swipe read-only readers for monthly, yearly and convention passes. There is no provision for recognizing or paying for transfers to/from local buses. Fares are paid with tokens or coins at turnstile gates in the ground floor lobby of each station. Token vending machines are adjacent to the fare gates outside the fare paid zone.

The DTC would like to upgrade the fare collection system, in part due to obsolete equipment, and to provide a seamless entry point between the public transportation providers and adjacent parking facilities to the DPM. These smart card system is designed for proximity read-write to achieve fare payment.

The working assumptions for this estimate are as follows:

- The DPM fare enforcement policy would remain a barrier system.
- The fare rates for a DPM-only ride would remain a flat fare.

DETROIT TRANSPORTATION CORPORATION

- New ticket vending machines (TVMs) would be installed for passenger purchase of smart cards.
- New fare-gates would replace the existing ones and be capable of accepting flat fare coin, token, magnetic passes, and proximity debit from smart cards.
- For integration with the bus system, smart cards interacting at the DPM fare gates would carry all transfer information to/from the bus system and function as debit cards for added payments as needed.
- An existing design of fare collection smart card equipment and software for the bus system can be adapted to the DPM. No new significant developments specifically for the DPM system are needed.
- Each of the 13 DPM stations will be equipped with the following new equipment, with no salvage value to the old fare-gates:
 - 2 conventional fare-gates which accept flat fare coins, tokens, magnetic passes, or smart cards
 - 1 handicapped fare-gate which accepts the same payment
 - 2 smart card vending machines installed next to the existing token TVMs.
- The fare collection system and equipment will be compatible with a new DPM “Card Access Security System.”
- An additional function to collect remotely ticket vending and fare gate data through a new SCADA system will be added to the fare collection system:
 - Local interface to SCADA Remote Terminal Units is covered herein
 - Central control software required for collection and analysis is assumed to be covered by the SCADA system “Complete System Upgrade” elsewhere.
- Smart card media (an operating and maintenance cost) would be supplied for the new TVMs from bulk purchases by DDOT (approximately \$1 or 2 per stock card) rather than in the small quantities that DTC would require on its own (perhaps \$5 per card).

This would require riders to either purchase their smart cards through the bus system vending outlets before entering the DPM, or simply paying the full DPM flat fare with no transfer credit when they reach a bus.

\$5,000,000 Unprogrammed

10.0 Additional Storage Tracks (Lanes)—Priority #10

The Maintenance Control Facility was constructed with a limited amount of storage track for housing the DPM vehicles. The original design and construction envisioned the addition of two more tracks. The needed rail and materials were also provided. The additional track would facilitate better usage of the maintenance bays and add efficiency and flexibility to system operations.

\$500,000 Unprogrammed

DETROIT TRANSPORTATION CORPORATION

11.0 Purchase and Overhaul Two Used Mark I (MK-1) PM Vehicles—Priority #11

Failure of vehicle subsystems has increased despite a preventive maintenance program. DPM vehicles are high-tech vehicles that have reached their design mid-life and require major overhaul and upgrade to enhance reliability and safety. A major overhaul/upgrade will ground a minimum of two to three vehicles at a time for twelve to sixteen months. However, DPM operating requirements call for eight vehicles in revenue service with two vehicles on standby, hence leaving two vehicles for maintenance if all vehicles are in operating condition. Furthermore, patronage from downtown development projects (GM/Renaissance, Casinos, Compuware, YMCA, Ford Field, and Comerica Park) will require deploying additional vehicles in service in the very near future.

DTC has done some past investigation into procuring new vehicles. UTDC, the manufacturer of the original vehicles was initially purchased by Lavalin and was sold to Bombardier in 1990. Although Bombardier no longer manufactures the MK-1 model people mover vehicle, they have provided an order of magnitude verbal estimate of \$4.0 million per vehicle with an indeterminate lead-time to re-tool and produce additional MK-1 vehicles.

As a lower-cost alternative, similar retired MK-1 vehicles could be purchased from the DPM's sister systems. There are fleets of MK-1 vehicles in operation in Vancouver (150 – Sky Train vehicles) and Toronto (28 – Scarborough vehicles). The MK-2 Model manufactured by Bombardier cannot be accommodated by the DPM system. Although the Vancouver and Toronto vehicles are not configured to DPM requirements, they can be reconfigured to meet them.

2005-06	\$3,000,000	Other Identified Sources
2006-07	\$3,000,000	Other Identified Sources

12.0 Guideway Maintenance-Ongoing

The guideway is the system of concrete columns and beams that support the running surfaces of the DPM. It is the most visible system to the pedestrians in the downtown area of Detroit. The columns are a fairly conventional design, but the beam design is carefully tailored to match the specific loads of the DPM technology and to minimize the visual impact of the system on the urban environment.

During construction of the guideway, cracks were noted in the concrete and a detailed Long Term Inspection Program (LTIP) was defined to mitigate any future damage from the cracks. In addition, inspection, survey and testing procedures were defined in the LTIP for a number of other aspects of the guideway including the bearing assemblies at the expansion joint, expansion joint seals, hold down devices, chloride ion content of the concrete, etc. An escrow account was also established by the original builder to fund the inspection/testing/survey and subsequent repair work that would be needed as identified by the LTIP.

2005-06	\$1,000,000	Other Identified Sources
2006-07	\$1,000,000	Other Identified Sources
2007-08	\$1,000,000	Other Identified Sources

DETROIT TRANSPORTATION CORPORATION

2008-09	\$1,000,000	Other Identified Sources
2009-10	\$1,000,000	Other Identified Sources

12.1 Long-Term Inspection Program--Ongoing

Although the LTIP was pursued rigorously after the system was first built, cutbacks in personnel and budget in the mid 1990s resulted in a deferment of many of the cycles of inspection/repair. Generally, many systems are known to have a “bathtub curve” of problems or failures which show higher frequencies of events early and late in the lives of the item, but a relatively stable level of fewer failures during mid life. Such may be the case, fortuitously, with the guideway cracks. Luckily, while repairs have been needed in response to the LTIP, apparently no dramatic escalating problems have been noted in the earlier inspections.

In the fall of 2003, the DTC modified the long-term guideway inspection and maintenance program, and has been performing the activities as specified in the revision. Although the exact extent of repairs will vary from year to year depending on the inspections that are scheduled and the repairs that are needed, the total out-of-pocket cost to the DTC for engineering inspections/testing/surveys and contractor repairs is estimated to be \$300,000 per year indefinitely. This out-of-pocket cost does not include fees paid for by the escrow account.

2005-06	\$ 300,000	Cash Capital
2006-07	\$ 300,000	Cash Capital
2007-08	\$ 300,000	Cash Capital
2008-09	\$ 300,000	Cash Capital
2009-10	\$ 300,000	Cash Capital

TRACKWORK--Ongoing

The trackwork is composed of two running rails and the switches (or turnouts) that the vehicles operate on. Other systems equipment in the guideway such as contact power rails, Linear Induction Motor (LIM) reaction rails and train control loop cables are installed in close proximity to the trackwork, but are considered part of other subsystems.

The DPM trackwork is based on conventional railroad technology, which leads to two related observations. First, the technology is based on much heavier railroad traffic, therefore, the system is very robust for the DPM application, and has not been heavily stressed since the commencement of operations in the late 1980s. Second, although based on basic railroad designs, the DPM application is more advanced technologically and requires some refinements that are beyond the coarser level of railroad technology. These refinements include a specific shape to the railhead, DPM-unique double-ended expansion joints, and special movable point frogs in mainline switches.

DETROIT TRANSPORTATION CORPORATION

12.3 Thorough Preventive Maintenance and Repair--Ongoing

Although the trackwork design is very robust, minor rail-related defects have surfaced over the years from the wear of normal operations. These include rail flow, small chips, nicks, and broken edges in the rail, the turnouts and the expansion joints.

This work would commence with a thorough daylight inspection of the entire trackwork system by an experienced trackwork engineer. A comprehensive condition assessment report would be produced. The engineer would generate a specification for the corrective repair work including field-welding and grinding of chips and nicks, and replacement of broken parts using DTC available spare parts. A contractor would be selected through an open bidding process. There are many contractors capable of undertaking the work. The contractor's work would be witnessed by the trackwork engineer.

All of the inspection and contracted work would be used as a training experience for DTC personnel for future application.

2005-06	\$50,000	Cash Capital
2006-07	\$50,000	Cash Capital
2007-08	\$50,000	Cash Capital
2008-09	\$50,000	Cash Capital
2009-10	\$50,000	Cash Capital

12.4 Maintenance Training--Ongoing

Although maintenance training on the trackwork apparently was conducted regularly prior to the mid-1990s, reductions in staff and budget have curtailed current training. As a result, either through attrition or lack of use, the DTC maintenance staff has lost its training in the area. As the system matures, trackwork problems are more likely to develop. Though usually minor, they could also be significant enough to shut down operations or lead to other damage. To forestall these problems, a regular preventive maintenance (PM) program should be initiated.

A trackwork engineer experienced in the field will review the current preventive maintenance (PM) procedures and update or add to them as needed. Using the revised procedures as a guide, the engineer would conduct PM trackwork training of the DTC staff. The engineer would also take photographs of the trackwork and tools used in the procedures and produce a training CD. That CD would be in PowerPoint with a voice overlay, for example, and could be used for trackwork PM self-training or as a refresher course. For fiscal year 2004-05, \$80,000 has been allocated for training.

2005-06	\$80,000	Cash Capital
2006-07	\$80,000	Cash Capital

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Transportation Corporation (DTC)

	<i>Project Status</i>	<i>Timeline</i>	<i>Impact on Budget</i>	<i>Impact on Staffing</i>	<i>Impact on Budget</i>	<i>Funding Source</i>	<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un-Program</i>	<i>Rec. 5-Year Plan Total</i>
Mid-Life Overhaul - 12 Vehicle	N	P	NOI	NSI		G.O.	\$12,000		\$9,600	\$2,400					\$12,000
Replacement of station elevators & escalators	N	P	NOI	NSI		G.O.	\$3,000				\$2,666			\$2,333	\$2,666
Purchase Inventory/Maintenance System	N	P	NOI	NSI		G.O.								\$750	\$0
Visual Enhancements	N	P	NOI	NSI		G.O.								\$5,000	\$0
JLA Station Repairs	N	P	NOI	NSI		C.C.		\$100							\$100
UPS Replacement	N	P	NOI	NSI		C.C.		\$320							\$320
Reconstruct Grand Circus Park Station	N	P	NOI	NSI		G.O.								\$700	\$0
Station Roof Replacement	N	P	NOI	NSI		G.O.		\$300	\$300						\$600
Station Roof Replacement	N	P	NOI	NSI		C.C.		\$50	\$50						\$100
Fare Collection System	N	P	NOI	NSI		G.O.								\$5,000	\$0
Additional Storage Track (Lanes)	N	P	NOI	NSI		G.O.								\$500	\$0
Purchase / Overhaul 2 used Mark I Vehicles	N	P	NOI	NSI		O.S.		\$3,000	\$3,000						\$6,000
Guideway Long Term Maintenance	N	P	NOI	NSI		O.S.		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000
Long Term Inspection	N	P	NOI	NSI		C.C.		\$300	\$300	\$300	\$300	\$300	\$300		\$1,500
Trackwork Preventive Maintenance	N	P	NOI	NSI		C.C.		\$50	\$50	\$50	\$50	\$50	\$50		\$250

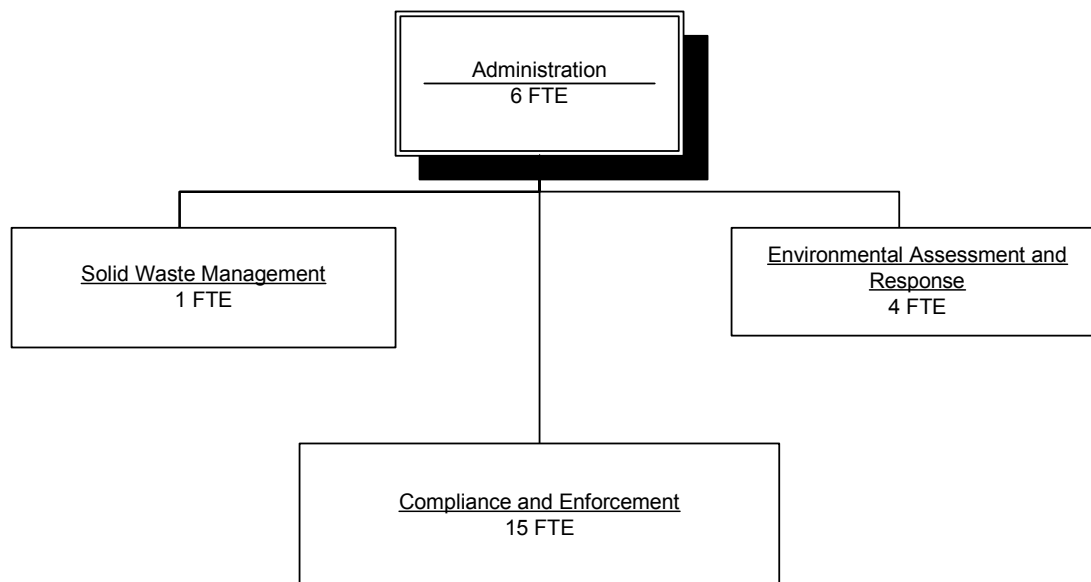
Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

Detroit Transportation Corporation (DTC)

<i>Project Status</i>	<i>Timeline</i>	<i>Impact on Budget</i>	<i>Impact on Staffing</i>	<i>Impact on Budget</i>	<i>Funding Source</i>	<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un-Program</i>	<i>Rec. 5-Year Plan Total</i>
Trackwork Maintenance Training	N	P	NOI	NSI	C.C.		\$80	\$80	\$80					\$160
Total by Funding Source														
						<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un-Program</i>	<i>5-Year Total</i>
					G.O.	15,000	\$0	\$9,600	\$2,700	\$2,667	\$0	\$0	\$14,283	\$14,967
					C.C.		\$430	\$900	\$480	\$350	\$350	\$350	\$0	\$2,430
					O.S.		\$0	\$4,000	\$4,000	\$1,000	\$1,000	\$1,000	\$0	\$11,000
Total by Agency: Detroit Transportation Corporation														
						<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un-Program</i>	<i>Grand Total</i>	
						\$430	\$14,500	\$7,180	\$4,016	\$1,350	\$1,350	\$1,350	\$14,283	\$43,109

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

ENVIRONMENTAL AFFAIRS



ENVIRONMENTAL AFFAIRS

AGENCY MISSION

The Mission of the Department of Environmental Affairs (DEA) is to manage and coordinate the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills and resources needed to maintain the City in compliance with applicable laws and regulations; and provide for the most effective and sustainable use of natural resources (land, water and air) available to the City.

CURRENT FACILITIES

The Department of Environmental Affairs occupies facilities in two locations within the City of Detroit. The Administrative and Technical Program offices are located in Suite 1800 of the First National Building in downtown Detroit. The Compliance and Enforcement Division offices are located on the campus of the Detroit Health Department, 1151 Taylor Street.

FIVE YEAR HISTORY

The Department of Environmental Affairs was established in 1995. With a three person staff, the Department entered into partnerships with state and federal regulators to address the environmental concerns and brownfield redevelopment within the City of Detroit. These partnerships lead to the establishment of the Redevelopment of Urban Sites (REUS) Team and participation in the Clean Michigan Initiative (CMI) Program with the State of Michigan. In partnership with other City agencies, state and federal regulators, Environmental Affairs has: 1) provided technical environmental services to prepare land for reuse and redevelopment and developed innovative ways to address assessment and clean-up of re-development properties; 2)

trained city employees in environmental compliance with applicable state statutes and federal regulations; and 3) implemented a solid waste enforcement program to foster a clean, safe environment for city residents and businesses. The Department is also developing procedures to address the Detroit Riverfront development effort to include development and implementation of a coordinated and comprehensive environmental policy addressing floodplain protection and shoreline rehabilitation.

The Department actively participates in state and federal policy initiatives designed to address brownfield re-use and re-development.

The Department has successfully leveraged funds from state and federal grant and loan programs with local dollars to prepare brownfield sites for re-use and re-development. Since 1997, the City of Detroit, through the Department of Environmental Affairs, has received over \$88 million in grant funding from the State of Michigan. During that same period the federal government has contributed over \$10 million dollars in the form of removal actions, time-critical remedial activity and other remedial actions including site assessment grants and revolving loan funds. These clean-up efforts have resulted in over \$300 million dollars in investments in the re-use and re-development of brownfield sites

By providing technical assistance and oversight of environmental site characterization, site cleanup, site remediation and/or site preparation, Environmental Affairs has participated in the following list of major development projects.

ENVIRONMENTAL AFFAIRS

Residential Developments:

Fraternal Civic Center:

The Fraternal Civic Center Group will construct on 3.5 acres a new national headquarters, hotel, conference center, and apartments with facilities for lodge meetings and a garage on the same city block as their current offices. Redevelopment costs are in excess of \$45 million. Michigan Department of Environmental Quality (MDEQ) funds of \$100,00 were used to demolish several buildings. In addition, United States Environmental Protection Agency (USEPA) funding of approximately \$20,000 was used for site assessment activities.

East Riverfront Development - (Former Waterfront Reclamation Casino Development/Detroit Riverfront Conservancy/Dequindre Rail Line):

This 100 acres site has been designated for mixed use residential and commercial redevelopment. Approximately \$1,392,000 has been leveraged for site assessment related activities and associated "Due Diligence" for limiting the City's liability. In addition, \$300,000 will be leveraged for storm water management control alternatives and additional environmental assessment related activities.

Woodward Place at Brush Park:

This \$90 million project will feature more than 700 townhouse units, to be constructed in phases. Environmental Affairs provides technical assistance and leveraged \$1,000,000 through state grants for environmental assessments and demolition.

Jefferson Village:

The proposed 400 single-family housing development is located on Detroit's east side. Final acquisition and infrastructure upgrades were completed in 2002. Home construction has begun. The Department is

providing technical assistance in the rehabilitation of the Harding Canal located in the project area.

10750 Grand River, Former Sears Site:

Great Faith Ministries proposes to develop a fifty-five unit senior housing project. The Department Environmental Affairs provides technical assistance and leveraged \$300,000 through state grants for UST removal and remediation of contaminated soils.

6200 Second Street (New Amsterdam):

This \$9,000,000 project will convert an old industrial building into a modern 55 unit Loft apartment complex. The Department Environmental Affairs is providing technical assistance and leveraged \$750,000 through state grants for environmental assessments and remediation.

Harbor Hills:

The Harbor Hill Condominium Community is a \$39,000,000 project consisting of 256 condominiums on the 23 acre site. The Department Environmental Affairs provides technical assistance and leveraged \$ 110,000 through state grants for environmental site assessments.

Laro Coal:

The Laro Coal Development is a mixed density residential project consisting of fifteen 4 - unit structures, 40 single family homes, and two 18 story mid - rise towers. The total project cost is approximately \$25,000,000. The Department Environmental Affairs provides technical assistance and leveraged \$1,000,000 through state grants for environmental site assessments and removal action cleanup activities. DEA is also leveraging an additional \$1,500,000 for further clean up to facilitate residential development.

ENVIRONMENTAL AFFAIRS

Industrial And Manufacturing Developments:

Industrial and manufacturing developments include all production-type developments. Several of these projects are auto-related facilities. Most of these developments are located near Detroit's railroad corridors and located in the federally-designated Empowerment Zone or in the State-designated Renaissance Zones. These sites generally require some form of remedial response and demolition of buildings before the development can commence.

3011/3033 Russell

This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged \$27,000 through state grants for UST removal and remediation of contaminated soils.

Armstrong:

The site is being marketed for Commercial usage. The Department of Environmental Affairs provides technical assistance and leveraged \$503,000 through state grants for remediation of contaminated soils.

Dependable Kelling:

The site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged \$1,500,000 through state grants for debris removal and remediation of contaminated soils.

Lear-Siegler:

The 13-acre site is being marketed for Commercial/Industrial usage. The Department of Environmental Affairs provides technical assistance and leveraged \$2,998,101 through state grants for underground storage tank (UST) removal and remediation of contaminated soils.

WABCO Cloverdale:

The site being marketed for commercial usage. The Department Environmental Affairs provides technical assistance and leverage \$350,000 through state grants for asbestos abatement and remediation of contaminated soils.

Ward Bakery:

The site is being marketing for either Commercial usage and/or Public usage (Park). The Department Environmental Affairs provides technical assistance and leveraged \$400,000 through state grants for UST removal and remediation of contaminated soils.

Welcome Center:

The Department of Environmental Affairs provides technical assistance and leveraged \$500,000 through state grants for remediation of contaminated soils.

6051 Hastings (Carter Color Coat):

This site is being marketed for light industrial usage. The Department Environmental Affairs provides technical assistance and leveraged \$500,000 through State grants for environmental assessments, remediation of contaminated material.

6468 Farr Street:

This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged \$50,000 through State grants for remediation of contaminated soils.

13700 Mt. Elliott (General Die Cast):

The Department Environmental Affairs provided technical assistance and leveraged \$800,000 through state grants for remediation of contaminated soils.

ENVIRONMENTAL AFFAIRS

13535 Helen Avenue (Detroit Lead):

This site is being marketed for Commercial use. The Department Environmental Affairs provides technical assistance and leveraged \$1,500,000 through state and federal grants for remediation of lead contaminated soils.

6425 Charlevoix (Maria Plating):

This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged \$250,000 through state grants for demolition and environmental site assessments.

6317 Kercheval (Maria Plating):

The site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged \$250,000 through state grants for remediation of contaminated soils.

4700 E. Nevada (Master Metals):

This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged \$1,200,000 through state and federal grants for remediation of lead contaminated soils and demolition.

I-94 Industrial Park:

This area is being developed into light industrial. The Department Environmental Affairs provides technical assistance and leveraged \$1,514,950 through state grants for remediation of contaminated soils and demolitions.

Detroit Coke/Springwell Subdivision:

The Department Environmental Affairs provides technical assistance and leveraged \$500,000 through state grants for UST removal and remediation of contaminated soils.

17825 Sherwood:

The Department of Environmental Affairs provides technical assistance and leveraged \$1,400 through state grants for environmental assessment.

Additional Sites:

In addition to the above projects the Department has facilitated the assessment and clean-up of the following properties and prepared them for re-use and redevelopment:

Alpine Site
9000 Alpine

Federal Reserve Bank
5780 Federal

Piquette
65 Piquette

St. Aubin UST Site
3574 St. Aubin

McDougall UST Site
3601 McDougall

Blue Eagle Cab
8401 Chicago

Woodward UST Site
17105 Woodward

Kercheval UST Site
8852 Kercheval

14th Street UST Site
2847 14th Street

Dexter UST Site
9705 Dexter

State Fair Dry Cleaner
1103 State Fair

ENVIRONMENTAL AFFAIRS

PROPOSED FIVE YEAR CAPITAL PROGRAM

One of the major issues in the redevelopment of urban areas is the environmental assessment and clean-up (if needed) of the property. Through the Department's Brownfield Redevelopment Program, contaminated properties are identified and cleaned up in preparation for new businesses and residential developments. These site preparation activities are necessary on the majority of

large development projects and to close the financing gap between development on a brownfield as opposed to a greenfield site.

Typically fifteen to twenty percent of project development costs are attributable to site preparation. Although a number of brownfield sites in Detroit have been cleaned up, more remain. Many of which, when cleaned, will become highly marketable parcels with good redevelopment potential.

ENVIRONMENTAL AFFAIRS

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

PROJECT AREA	SPECIFIC PROJECT ACTIVITIES*	DEA	PDD	PLD	DWSD	DPW	OTHER
<i>Brush Park</i>	Brush Park Visions, Woodward Place, Hospice, Brush/Beaubien Connector	X	X	X	X	X	EDC MDEQ
<i>Jefferson Village</i>	Floodplain Protection	X	X			X	EDC, MDEQ, ACOE
<i>Jefferson Chalmers</i>	Riverbend Phase III Expansion	X	X	X	X	X	
<i>Near Riverfront Redevelopment</i>	Redevelopment of riverfront land. Environmental Assessment and Remediation and Public Infrastructure improvements	X	X	X	X	X	DNR, Army Corps of Engineers, MDEQ
<i>I-94 Industrial Park</i>	Redevelopment for Light Industrial Use	X	X				EDC
<i>Laro Coal</i>	Environmental Assessment, Site Remediation	X	X				MDEQ
<i>Harbor Hills</i>	Environmental Assessment	X	X				MDEQ
<i>Eastern Market</i>	Public Infrastructure Improvements	X	X	X		X	EDC MDEQ
<i>McDougall-Hunt</i>	Public Infrastructure Improvements	X	X	X	X	X	
<i>Far East Study</i>	Public Infrastructure Improvements	X	X		X	X	
<i>Uniroyal Project</i>	Environmental Remediation/Infrastructure Improvements	X	X		X		EDC, Law Dept.
<i>Commercial / Industrial Fund</i>	Renaissance Zones	X	X	X	X	X	EDC MDEQ
<i>Major Building Demolition</i>	Demolition of major industrial and commercial sites.	X	X			X	
<i>Statler Hilton</i>	Asbestos Abatement, PCB Remediation, and Demolition	X	X				MDEQ, PLD, DOT
<i>Focus Hope Redevelopment Plan</i>	Renovation of the Bell Building and remediation and demolition of adjacent structures	X	X				EDC, DBRA
<i>Residential Sites Fund</i>	Public infrastructure improvements citywide for market rate residential development projects	X	X			X	

ENVIRONMENTAL AFFAIRS

Project Area	Specific Project Activities	DEA	PDD	PLD	DWSD	DPW	OTHER
<i>New Amsterdam Residential Project</i>	Public Infrastructure Improvements, Demolition and Remediation	X	X			X	MDEQ
<i>Intermodal Transportation Projects</i>	Downtown Station, MDOT Detroit Intermodal Freight Terminal	X	X		X		DOT, FHA MDOT

Legend

X = Involvement of Agency essential to timely completion of project

ACOE=United States Army Corps of Engineers

BSE = Building Safety and Engineering

DBRA = Detroit Brownfield Redevelopment Authority

DDA= Downtown Development Authority

DEA = Department of Environmental Affairs

DOT = Department of Transportation

DWSD = Detroit Water & Sewage Department

EDC = Economic Development Corporation

FHA= Federal Highway Administration

MDEQ = Michigan Department of Environmental Quality

MDNR= State of Michigan Department of Natural Resources

MDOT = Michigan Department of Transportation

PLD = Public Lighting Department

* An average of 20% of the cost of these projects are attributable to environmental site preparation.

ENVIRONMENTAL AFFAIRS

GOALS FOR CAPITAL PROGRAM

Provide technical assistance and management expertise to economic development agencies and departments that facilitate the efficient assessment/clean-up of brownfield sites and provide floodplain protection/shoreline restoration.

- Institutionalize the technical and professional expertise needed to address environmental issues that impact the City and its residents.
- Develop, modify or amend local ordinances which affect environmental health, protection, conservation and land use.
- Coordinate disparate City activities and operations that have environmental aspects and/or result in environmental impacts under well-informed environmental policies.
- Implement a comprehensive plan to facilitate the re-use and redevelopment of contaminated property.

Take positive steps to bring about compliance with local and state environmental laws as allowed by the law and the city code to support a sustainable, healthy, clean environment for our citizens.

RATIONALE FOR CAPITAL PROGRAM

The purpose of the Department of Environmental Affairs' capital program is to facilitate the re-use and redevelopment of brownfield sites. The Department is responsible for determining the environmental impacts on property acquired by or disposed of by the City and addressing those impacts as needed. This process is a necessary and essential component of site preparation. Addressing these environmental issues can represent as much as 90% of site preparation costs. These costs account for 10%-15% of the total project costs.

ENVIRONMENTAL AFFAIRS

Following is a list of project descriptions that Environmental Affairs has and is currently working to resolve the environmental site preparation.

REDEVELOPMENT AREA PROJECTS (000's omitted)

Cluster 1, 2 and 5 Redevelopment Activities

The City of Detroit has a long industrial history. At one time it was home to steel mills, copper and brass foundries and four major automobile manufacturing centers that served as job centers for all of Wayne County. After the economic downturns of the 1970's and 1980's, many of these industries closed or relocated to other parts of the country leaving acres of abandoned industrial facilities behind in older, poorer neighborhoods that lacked the resources to reuse them. DEA will work with Southwest Detroit Environmental Vision (SDEV), and other community based non-profits, to create economic opportunity through redevelopment of contaminated sites. The project areas will be identified in clusters 1,2 and 5 within the City of Detroit.

SOURCE	FY 05-06	FY 06-07	TOTAL
CMI	\$173	\$173	\$519
TOTAL	\$173	\$173	\$519

Brush Park Redevelopment Area

The Brush Park Redevelopment Plan, first adopted in September 1990, provides for the acquisition, relocation, and demolition of properties; the construction of streets, utilities, and other site improvements, and rezoning within the 118 acre Brush Park area. The plan also allows for the preservation of the historical and architecturally significant character of the Brush Park Historic District. The Department will leverage local funds and state grant and loan funds for environmental site preparation activities. The Department will oversee the environmental assessment, removal, and remediation activities, as needed, and the preparation for demolition of any structures in the area.

SOURCE	FY 04-05	FY 05-06	TOTAL
CMI	\$150	\$150	\$300
TOTAL	\$150	\$150	\$300

East Riverfront Development - (Former Waterfront Reclamation Casino Development/Detroit Riverfront Conservancy/Dequindre Rail Line):

This project seeks to transform over 100 acres of prime riverfront land into a mixed-use collection of housing, open space and retail development. The area, bounded by Jefferson to the north, the Detroit River to the south, the MacArthur (Belle Isle) Bridge to the east, and the Renaissance Center to the west. It is estimated that the environmental costs for site preparation and sea wall reconstruction will range from \$5-10 million dollars exclusive of total project costs. This endeavor consist of relocating the cement silos, Port Authority Terminal development, Tri-Centennial State Park and Harbor, and the Detroit Riverfront Conservancy construction of the "Riverwalk" for pedestrian use from GM Renaissance Center to Belle Isle Bridge.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	TOTAL
CMI	\$750	\$750	\$750	\$750	\$3,0000

ENVIRONMENTAL AFFAIRS

TOTAL	\$750	\$750	\$750	\$750	\$3,000
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Jefferson/Chalmers Redevelopment Area

General Obligation Bonds and Community Development Block Grant funds will be used for the acquisition, relocation, and demolition of properties; the installation and construction of streets, utilities and other site improvements in the Jefferson/Chalmers area. The Department's participation will include site assessment, clean-up of commercial or industrial sites in the project area and demolition of environmentally impacted structures.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	TOTAL
CMI	\$150	\$150	\$150	\$225	
TOTAL	\$150	\$150	\$150	\$225	\$675

McDougall/Hunt Silvercup Redevelopment

This area north of Elmwood Park and south of Gratiot continues to age and evolve despite extensive use of rehabilitation funding over the years. Proposed changes to the McDougall/Hunt Development Plan will include land for construction of new commercial and new residential facilities in the Joseph Campau to St. Aubin area. Funding is for the acquisition of blighted structures, repair of sidewalks and curbs, and other public improvements that support private investment. The Department will participate in this redevelopment with site assessment, clean-up and demolition for property acquired for the right of way improvements, commercial development, residential site preparation and infrastructure upgrades.

SOURCE	FY 06-07	FY 07-08	TOTAL
CMI	\$150	\$300	\$450
TOTAL	\$150	\$300	\$450

Far East Development Study Area

The Far East Side Study area consists of approximately 1,200 acres bounded by Warren Avenue (north), Alter Road (east), East Jefferson (south) and Conner Avenue (west). The primary purpose of this project includes the marketing and disposition of this property by identifying and targeting qualified developers who, upon purchasing all or part of the land, will develop the land into a desirable community inclusive of a variety of land uses and densities. The initial redevelopment project will begin with environmental site assessments and if required remediation of contamination and a major home repair program targeting low and moderate-income residents residing in the area. The City estimates offering assistance to approximately 200 households for major home repair, including lead-based paint abatement, not to exceed \$24,999 per unit.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CMI	\$250	\$250	\$500	\$500	\$500	\$2065
EPA	\$65					\$65
TOTAL	\$315	\$250	\$500	\$500	\$500	\$2130

ENVIRONMENTAL AFFAIRS

Uniroyal Redevelopment Project (East Jefferson at Belle Isle Property)

The site is zoned as SD-4 Riverfront Mixed Use District. This zoning designation permits higher-density residential and commercial mixed-use communities and deems industrialization as inappropriate. Funding will be used for environmental remediation activities.

SOURCE	FY05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
Unidentified Source	\$200	\$100	\$100	\$100	\$50	\$550
CMI	\$400					\$400
TOTAL	\$600	\$100	\$100	\$100	\$50	\$950

Laro Coal

Laro Coal project area is currently undergoing rezoning. Currently, the area is zoned industrial and will be zoned as residential. MDEQ is currently performing interim response action, limited remedial investigation, and a focus feasibility study in order to provide the necessary environmental information to facilitate residential development. A developer is currently working with DEA and PDD regarding future activities. The Laro Coal project will consist of a mixed density residential development featuring fifteen 4 unit structures, 40 single family homes, and two 18 story mid - rise towers.

SOURCE	FY 05-06	FY 06-07	TOTAL
CMI	\$500	\$500	\$1,000
TOTAL	\$500	\$500	\$1,000

ECONOMIC DEVELOPMENT AND PUBLIC INFRASTRUCTURE IMPROVEMENT PROJECTS:

These projects are focused on business retention and often involve site improvements or changes to existing public infrastructure.

Commercial / Industrial Development Sites

The purpose of this fund is to assemble parcels and provide necessary site improvements to allow commercial and industrial development activity to move forward. Funds will leverage other available sources of investment such as the State of Michigan Renaissance Zone Program and other new state and federal initiatives. The Department will participate with site assessment, asbestos survey and demolition. The cost of these activities is estimated at \$5 million dollars exclusive of project costs.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CMI	\$600	\$600	\$600	\$600	\$600	\$3000
EPA	\$400	\$400	\$400	\$400	\$400	\$2000
TOTAL	\$1000	\$1000	\$1000	\$1000	\$1000	\$5000

ENVIRONMENTAL AFFAIRS

Major Demolitions: Statler Hilton Building Demolition

The former Statler Hilton is located in the Grand Circus Park National Historic District, adjacent to the emerging Necklace Loft District. The property is on the West Side of Washington Blvd. between Bagley and Park Streets. The Statler Hotel was built in 1914 as part of the Statler chain of hotels, the owner was Ellsworth M. Statler. The building is a fifteen-story structure containing approximately 515,000 gross square feet, and originally had eight hundred guestrooms. The Statler was acquired by the Hilton Hotel chain in 1954 and in 1958 became known as the Statler Hilton. The hotel was later renamed the Detroit Heritage Hotel and closed in 1975.

DEA has secured funding (\$6,000,000) for the demolition through the CMI Bond Fund from MDEQ. DEGC will provide management oversight of the demolition activities.

SOURCE	FY 05-06	TOTAL
CMI	\$6,000	\$6,000
TOTAL	\$6,000	\$6,000

HOUSING OPPORTUNITY PROJECTS

Focus Hope Redevelopment Plan

Focus Hope has proposed the redevelopment of the area immediately surrounding its campus located on Oakland Avenue. Proposed projects include a mixed-use development that will be located in the Bell Building using Section 108 loan funds. In addition, Focus Hope has proposed a residential in-fill housing project to the south of their facility to stabilize this area in the City of Detroit as well as the City of Highland Park. The Department will participate with site assessment, clean-up and demolition for property acquired for the right-of-way improvements, commercial development, residential site preparation and infrastructure upgrades.

SOURCE	FY 05-06	FY 06-07	TOTAL
EPA	\$175	\$175	\$350
TOTAL	\$175	\$175	\$350

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Environmental Affairs

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Un-issued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Cluster 1, 2, and 5 Redevelopment Activities	N	O	NOI	NSI		CMI		\$173	\$173	\$173					\$346
Brush Park	N	O	NOI	NSI		CMI		\$150	\$150						\$150
East Riverfront Development	N	O	NOI	NSI		CMI		\$750	\$750	\$750	\$750	\$750			\$3,000
Jefferson-Chalmers	N	O	NOI	NSI		CMI		\$150	\$150	\$150	\$150	\$225			\$675
McDougall-Hunt Silvercup Development	N	O	NOI	NSI		CMI		\$150	\$150	\$300					\$450
Far East Development Study Area	N	O	NOI	NSI		E.P.A.		\$65							\$0
Far East Development Study Area	N	O	NOI	NSI		CMI		\$100	\$175	\$125	\$100				\$400
Uniroyal Redevelopment Project	N	O	NOI	NSI		U.I.		\$50	\$200	\$100	\$100	\$100	\$50		\$550
Uniroyal Redevelopment Project	N	O	NOI	NSI		CMI		\$400							\$0
Laro Coal Development	N	O	NOI	NSI		CMI		\$500	\$500						\$500
Commercial-Industrial Development Sites	N	O	NOI	NSI		CMI		\$150	\$300	\$350	\$400	\$500	\$500		\$2,050
Commercial-Industrial Development Sites	N	O	NOI	NSI		E.P.A.		\$75	\$100	\$100	\$200				\$400

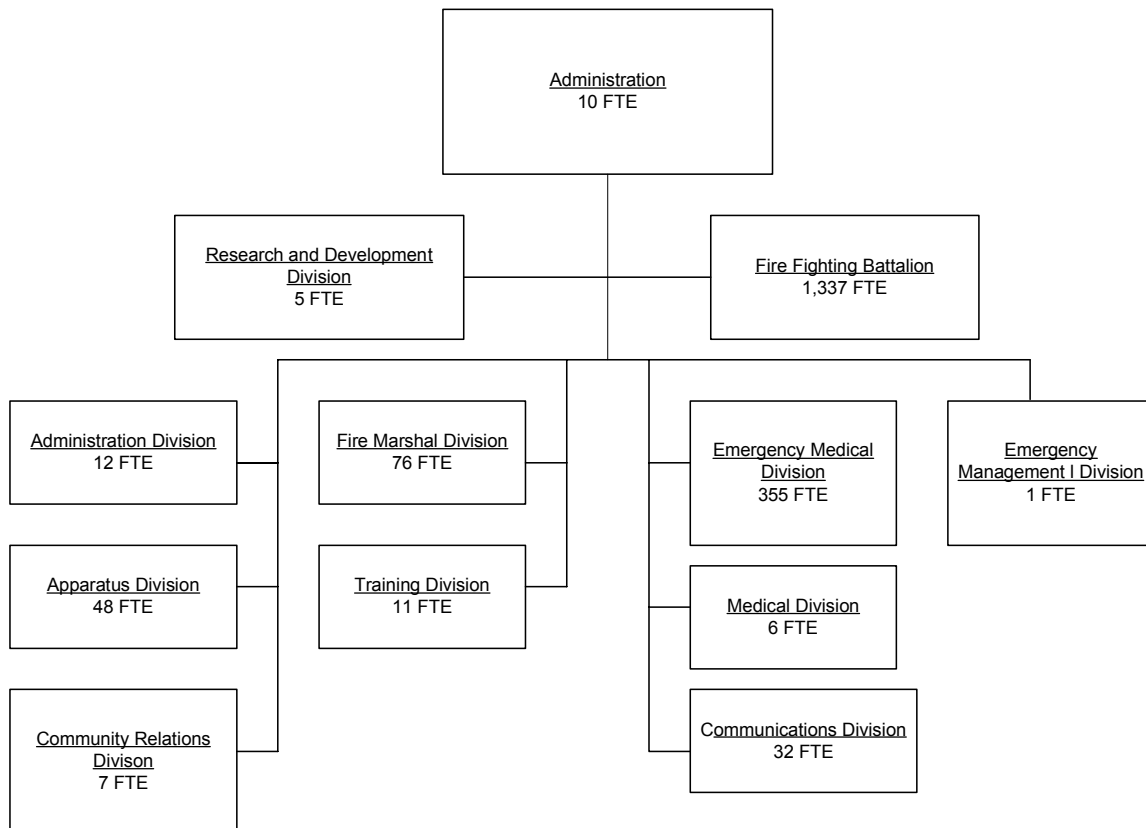
*Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget*

Environmental Affairs

Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Un-issued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Major Building Demolition (Statler Hilton)	N	O	NOI	NSI		CMI	\$6,000							\$0
Focus Hope Redevelopment Plan	N	O	NOI	NSI		E.P.A.	\$175	\$175						\$175
Total by Funding Source														
						<u>Auth Unissued</u>	<u>Budget 2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>5-Year Total</u>
						CMI	\$7,473	\$2,198	\$1,698	\$1,700	\$1,475	\$500	\$0	\$7,571
						E.P.A	\$315	\$275	\$100	\$200	\$0	\$0	\$0	\$575
						U.I.	\$50	\$200	\$100	\$100	\$100	\$50	\$0	\$550
Total by Agency: Environmental Affairs														
						<u>Budget 2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>Grand Total</u>	
						\$7,838	\$2,673	\$1,898	\$2,000	\$1,575	\$550	\$0	\$16,534	

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

FIRE



FIRE

AGENCY MISSION

To protect life and property.

CURRENT FACILITIES

The Detroit Fire Department's deployment of emergency vehicles respond from some forty-six facilities located throughout the City. Other units providing support services are facilitated at 250 W. Larned (Headquarters), 1300 Beaubien (Communications), 1400 Erskine (Apparatus Repair and Supply), and 2775 W. Warren (Training Academy). The Fire Department has an Aircraft Crash Rescue Unit at Detroit City Airport and a fireboat located on the Detroit River.

Most facilities that house Fire Fighting personnel and equipment are in excess of 75 years old. The department has prioritized renovations to all its facilities. The age of these facilities has presented challenges in accommodating heavier and larger vehicles.

FIVE YEAR HISTORY

The Fire Department has completed all five phases of the Fire Station Renovation Program. These phases included renovations to restrooms, sleeping areas, roofs, boilers, and lighting.

Other repairs and improvements at various facilities, which include EMS modular units, are as follows: security fencing, hot water tank replacements, boiler replacements, concrete and masonry repairs, lighting and electrical upgrades, exterior tuck-pointing, enlargement of overhead doors, and reinforcement of apparatus floors. In addition, two modular facilities were installed: a double bay at L-19 and a four modular classroom. This modular classroom has expanded training opportunities and marketed classroom attendance.

PROPOSED FIVE YEAR CAPITAL PLAN

The Fire Department will continue its emphasis on renovating fire stations to provide a quality environment for its employees and the community.

In addition to repairs and renovation of existing stations, the Department has embarked upon a plan to replace apparatus floors, widen apparatus doors for larger vehicles, and construct modular extensions to these existing facilities that have available land. This vacant land may require some soil testing and/or site development.

The Department is anticipating the acquisition of a facility located in the downtown area. Upon completion of renovations, this facility will serve as a Super Fire Station dispatching six emergency response vehicles. The location of this facility will allow the department to better serve the downtown area due to multiple access routes.

To continue the progress of developing the training needs, the Department is currently pursuing land acquisition to build upon and complete a new training complex at an estimated \$7 million. This complex will include renovations and additions completed in fiscal year 03-04. A live burn building, additional classroom space and a drivers training course is expected to be completed in the current fiscal year.

The Detroit Metropolitan Fire Academy will provide on-going, progressive training for both public and private sectors. Modular open bay style facilities will serve as classrooms, office space, staging areas for catastrophes, haz-mat training work stations, areas of evolutions for recruits, and all the essentials required to provide the necessary training. The open space in which these

FIRE

facilities are designed will afford the department to train year round without disruption due to unfavorable weather conditions. The existing land houses new classroom space and EMS Units to provide medical assistance and emergency transportation. Currently, \$1,500,000 is budgeted for this project.

The Fire Department, in conjunction with the Police and Municipal Parking Departments, has begun construction of an Emergency Services Center located in Southwest Detroit on Fort Street at Clark.

Located in the Center will be:

- ◆ The Detroit Police Department-
Third Precinct
Fourth Precinct
- ◆ The Detroit Fire Department-
Engine 27
EMS Unit
- ◆ Municipal Parking Department-
Payment window

The Detroit Building Authority is administering the project and the project architect is The Hamilton Anderson Team. The funding requirement for the center is included in the Police and Fire Department's Capital Program. In addition, \$3.6 million in Empowerment Zone funds have been dedicated to the project. Weather conditions permitting, completion and occupancy is expected to be mid Spring 2005.

A facility to house the DFD Fire Boat during inclement weather will be developed and constructed. This facility will allow the boat to remain in the water year round for

immediate accessibility in cases of emergencies and/or catastrophes.

The department will develop a historical museum aimed at providing citizens with history and awareness of fire service, with emphasis on the DFD.

Future facilities will be constructed on cement slabs. These facilities will have a design similar to a modular open bay style, which will be larger in size and offers greater flexibility in the growth of the Department. Additionally, this type of design will allow for the possibility of redeploying human resources and equipment, in an effort to provide more efficient and effective services to the City of Detroit.

CAPITAL RELATIONSHIPS: **INTERDEPARTMENTAL AND KEY** **STAKEHOLDERS**

The Fire Department is working in conjunction with the Police and Municipal Parking Departments on the Emergency Services Center Southwest. The Detroit Historical Museum Department is partnering with Fire in designing and developing a historical museum. This museum, located on the first floor of Fire Headquarters, will house fire artifacts, a screening room, gift shop, and a snack bar. An admission will be assessed to visitors to maintain the museum. The Detroit Building Authority is the Project Administrator for additions to the existing Fire Academy site located at West Warren and Lawton.

FIRE

GOALS FOR CAPITAL PROGRAM

1. Provide consistent uninterrupted, high quality, response capabilities for the protection of all individuals and property within the City of Detroit.
2. Improve the health of citizens, visitors and stakeholders by operating and maintaining a high quality pre-hospital service system.
3. Improve the physical environment for personnel and the communities in which fire facilities are located.
4. Establish a training complex, for both the public and private sectors that will facilitate training opportunities that include all areas of emergency preparedness and response.

RATIONALE FOR CAPITAL PROGRAM

In keeping with the Strategic Priorities identified by the City's Administration, the Fire Department has adopted to:

- (1) improve public safety by increasing personnel training,
- (2) improve city service delivery through effective teamwork by maintaining a strong departmental response to the emergency and non-emergency needs of the community, and
- (3) improve key stakeholder relationships by upgrading and/or replacing fire facilities.

These upgrades and/or replacements will promote safety and security for personnel, as well as, improve the appearance of Fire Department locations. These locations will provide suitable facilities in which citizens can receive basic emergency training and public safety awareness.

FIRE

Electrical Generators

This two-phase program to acquire and install emergency electrical generators is essential to the uninterrupted electrical capabilities at fire facilities located throughout the City of Detroit. A total of thirty-three (33) units are needed to accommodate the facilities that are currently without emergency electrical power. Each generator will require a transfer switch for proper operation. The first phase will be implemented in FY 05-06 with the installation of sixteen (16) units and all required transfer switches. In FY 06-07 the remaining seventeen (17) units will be installed, thus completing the program. The total cost of this program is \$776,000.

2005-06	\$478,000	General Obligation Bonds
2006-07	\$298,000	General Obligation Bonds

Apparatus Renovation – New Roof

This program will provide funding to complete rebuilding the roof at the Apparatus Repair and Supply Shop located at 1400 Erskine. This will eliminate all costs incurred for temporary patching; the total cost is \$700,000.

2005-06	\$700,000	General Obligation Bonds
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Major Renovations of Fire Facilities

This five year, \$5,800,000 program will provide funding for major renovations at fire facilities. These renovations will involve the replacement of apparatus floors and widening of apparatus doors to accommodate the size and weight of the heavy movable equipment. Additionally, the department plans to construct modular extensions to existing facilities that have available land, which may require soil testing and/or site development.

2007-08	\$1,160,000	General Obligation Bonds
2008-09	\$1,160,000	General Obligation Bonds
2009-10	\$1,160,000	General Obligation Bonds
	\$2,320,000	Unprogrammed

Renovation, Fire Station Replacement

The department anticipates acquiring and renovating an existing facility in the downtown area. This facility will be a super fire station allowing the department to provide better fire protection to the downtown area due to multiple access routes. After renovations have been completed, six (6) pieces of heavy movable apparatus will be housed and dispatched from the site; two (2) engines, one (1) ladder truck, one (1) mini pumper, and two (2) EMS units. In addition to maintaining the original district of Engine 1, this project creates structural improvement along Fort Street. The Department has obligated \$1,500,000 for the project.

\$2,500,000	Unprogrammed
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FIRE

Fire Training Complex- New Construction

This \$7,000,000 program will provide funds to acquire land for the construction of a new training complex. The program is designed to consolidate all Fire Department training, in addition to providing training to metro area municipalities. This complex will have modular open bay style facilities to serve as multiple uses for the department, i.e. classrooms, office space, a burn tower, drivers training course, staging areas for catastrophes, areas of evolutions, sites for hazardous material handling, and certification rooms for all levels of emergency response. Additional classroom space for both fire fighter and EMS technician recruits are housed on the existing land. Also, EMS Units will be housed at the site to provide medical assistance and emergency transportation, if necessary. \$2,500,000 has been allocated in previous years.

2006-07	\$1,500,000	General Obligation Bonds
2007-08	\$1,500,000	General Obligation Bonds
	\$1,500,000	Unprogrammed

Fire Boat Facility- New Construction

This \$2,500,000 project will provide funding to develop and construct a facility that will house the DFD Fire Boat during inclement weather. This all weather facility will be constructed next to the existing facility adjacent to Riverside Park located at the foot of West Grand Boulevard. This facility will allow the boat to remain in the water providing increased accessibility in cases of emergency and/or catastrophe.

\$2,500,000	Unprogrammed
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Renovation, Fire Headquarters – DFD Historical Museum

The first floor will undergo major renovations to develop a Detroit Fire Department Historical Museum. The museum will be designed to give its visitors an insight of the progress of fire services, but will focus on DFD. One hundred thirty-five (135) years of our rich history will be displayed, along with a screening room, gift shop, and a snack bar. The Fire Department will partner with the Detroit Historical Museum to develop the project and an admission will be assessed to maintain the artifacts.

\$1,500,000	Unprogrammed
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Fire Station Replacement- New Construction

This \$30,000,000 program will provide for the systematic replacement of our older facilities, as well as, the consolidation of companies that need to be relocated to provide more efficient services. Due to the age of the majority of existing facilities, it has become very costly and difficult to maintain quality living conditions and remain within Health and Safety Standards, as set forth by the State of Michigan. These open bay style facilities will be constructed on cement

FIRE

slabs to offer flexibility in Department growth. This will be a five-year program replacing two (2) fire stations each year. Each station will provide space for one Engine Company, one Ladder Truck Company, one (1) Tactical Service Unit, and one (1) EMS Unit.

2009-10	\$ 6,000,000	General Obligation Bonds
	\$30,000,000	Unprogrammed

Other Fire Station Renovations

Fire Stations throughout the city will continue to be renovated and repaired. To further improve living conditions for assigned personnel; to conform to MIOSHA standards; provide station security, conserve energy, modify entrance and exit door openings; and to upgrade parking and pedestrian traffic areas in and around stations for convenience and handicapped accessibility. 2005-06 Budget includes \$800,000 in cash capital.

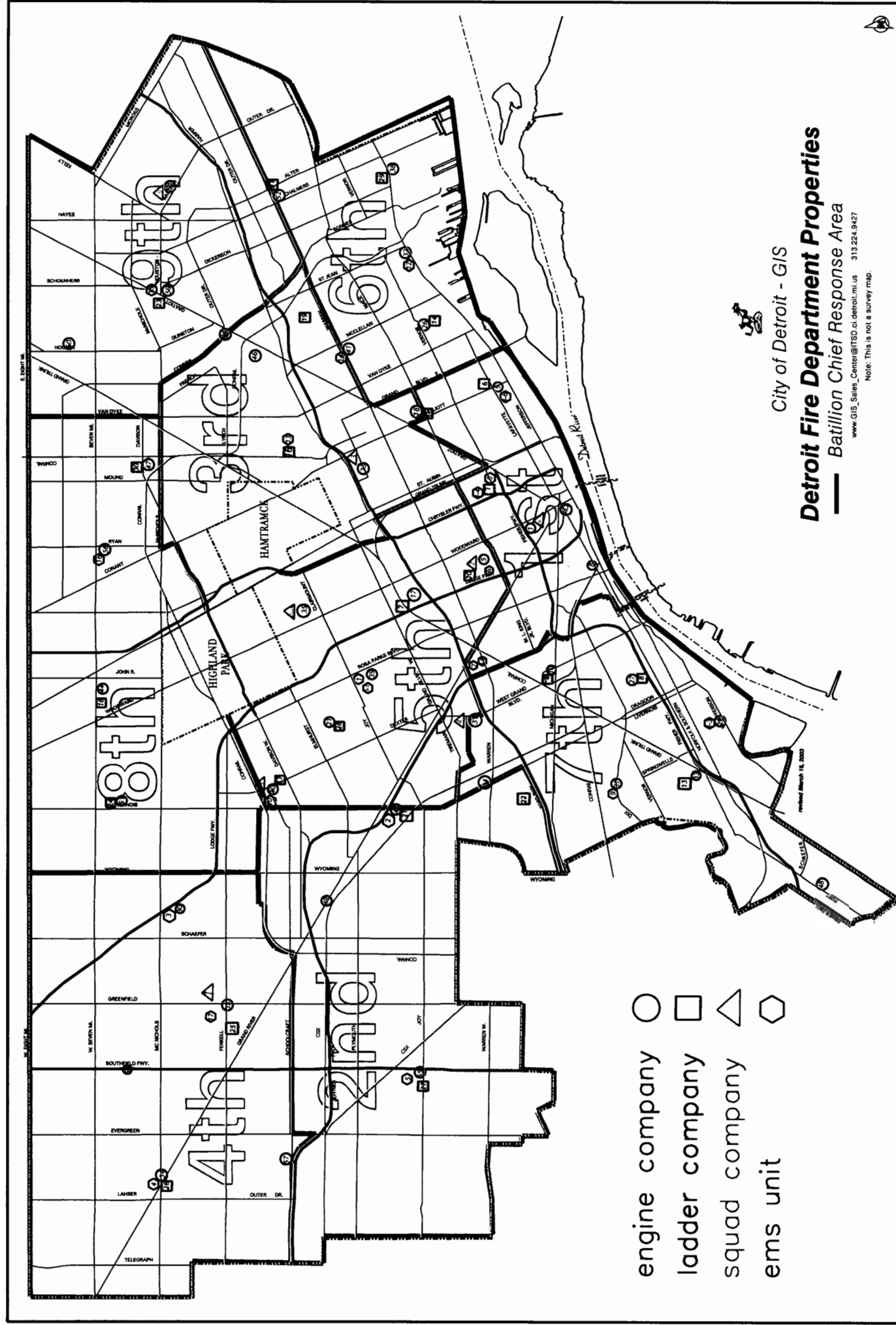
\$ 6,500,000	Unprogrammed
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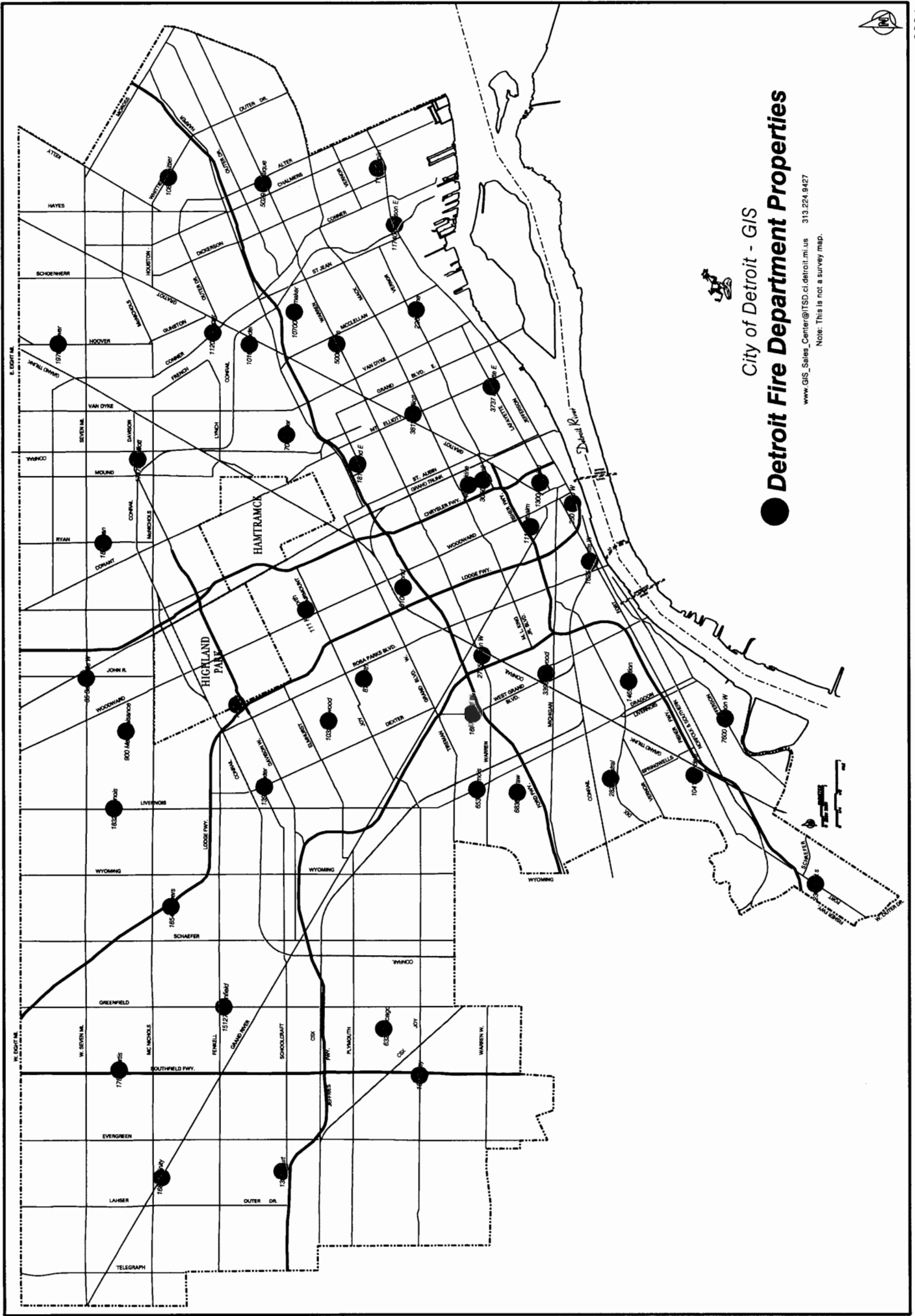
City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Fire Department

Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Electric Generators	M	P	NOI	NSI			\$776	\$478	\$298					\$776
Apparatus Renovation - New Roof	M	O	NOI	NSI			\$700	\$700						\$700
Major Renovations - Fire Facilities	M	P	NOI	NSI		\$4,149				\$1,160	\$1,160	\$1,160	\$2,320	\$3,480
Renovation, Fire Station Replacement	M	P	NOI	NSI	(\$25)								\$2,500	\$0
Fire Training Complex	N	O	NOI	NSI	\$50	\$4,000	\$1,500		\$1,500	\$1,500				\$4,500
Fire Boat Facility	N	P	NOI	NSI	\$30								\$2,500	\$0
Renovation D.F.D. Historical Museum	M	P	NOI	NSI									\$1,500	\$0
Fire Station Replacement - New Construction	M	P	NOI	NSI		\$10,000					\$6,000	\$6,000	\$30,000	\$6,000
Other Fire Station Renovations	M	O	NOI	NSI									\$6,500	\$0
Total by Funding Source														
					G.O.	<u>Auth Unissued</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>5-Year Total</u>
						\$19,625	\$1,500	\$1,178	\$1,798	\$2,660	\$2,660	\$7,160	\$45,320	\$15,456
Total by Agency: Fire														
						<u>Budget 2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>Grand Total</u>	
						\$1,500	\$1,178	\$1,798	\$2,660	\$2,660	\$7,160	\$45,320	\$62,276	

*Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget*





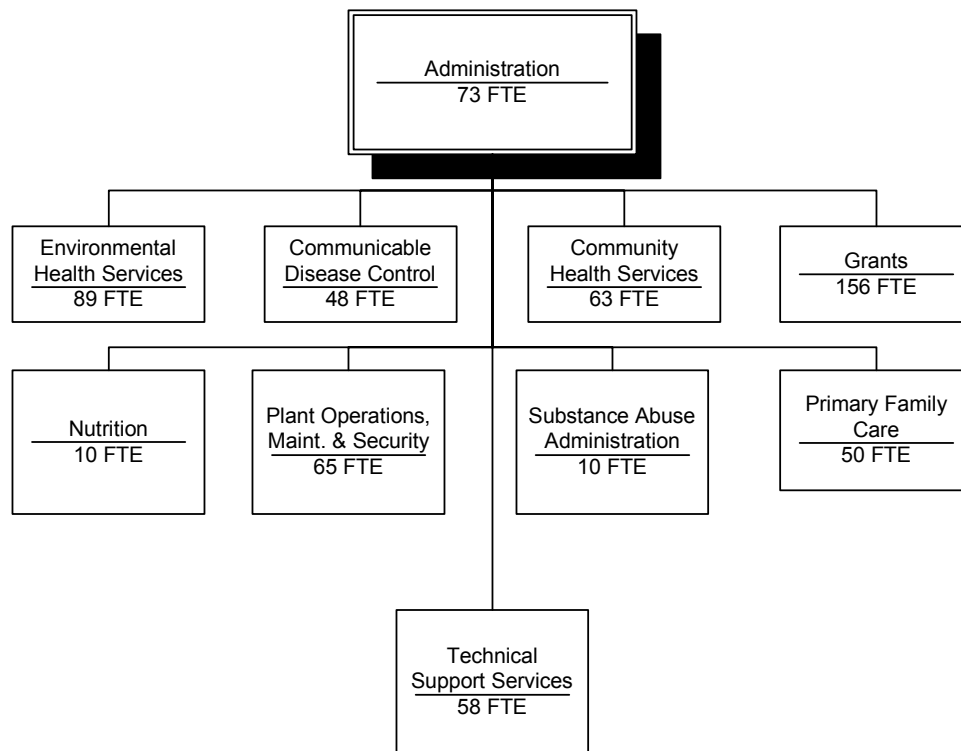
City of Detroit - GIS

● Detroit Fire Department Properties

www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427

Note: This is not a survey map.

HEALTH



DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

AGENCY MISSION

The mission of the Department of Health and Wellness Promotion (DHWP) is to promote and protect the health, safety, and quality of life of residents, visitors, and those doing business in the City of Detroit. Our responsibilities include identifying health risks, educating the public, and preventing and controlling disease, injury, and exposure to environmental hazards.

CURRENT FACILITIES

The DHWP operates and/or maintains the following facilities:

- **Herman Keifer Health Complex**, located at 1151 Taylor; is a 554,000 square feet facility on 20 acres composed of a main building of 451,000 square feet and six outer buildings with a total of 103,000 square feet.
- **Animal Control Center**, 3511 West Jefferson; a facility of 30,000 square feet.
- Five separate Primary Health Care Centers are located throughout the City:

CHASS (COMMUNITY HEALTH AND SOCIAL SERVICES)

5635 West Fort	25,000 sq.ft.
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GRACE ROSS

14585 Greenfield	11,759 sq.ft.
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EASTSIDE

7900 Kercheval	20,000 sq.ft.
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BRUCE DOUGLAS

6550 West Warren	10,500 sq.ft.
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NORTHEAST

5400 E. Seven Mile	10,000 sq.ft.
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FIVE YEAR HISTORY

Capital improvements projects for the Herman Kiefer Health Complex (HKHC) has been the primary focus in the last five years, as well as obtaining funds for capital improvements for the Animal Control Center. The most recently completed projects at HKHC were the "C" Wing parapet repair and the stabilization of the cantilever entrance canopy. This first project included removing the facial bricks, replacing steel lintels where needed and replacing bricks. The second project included raising a part of the entrance canopy that had dropped. The canopy was then stabilized by installing a support column. A feasibility study was completed that supported the policy of continued capital improvements at HKHC. On going projects include, electrical upgrade for the "A & B" Wings in the main building at HKHC and the renovation of the HKHC Family clinic registration and waiting area. In the last five years, DHWP completed roof replacements at the HKHC main building A & B wings, the HKHC Boiler House and the Animal Control Center at a total project cost of \$927,000.

PROPOSED FIVE YEAR CAPITAL PLAN

Much of the proposed capital improvements over the next five years relate to continuing improvements to the physical plant. These improvements will not only enable the department to better serve the public, but will also produce savings in such areas as energy consumption and more efficient use of employees. Of the \$15.5 million in planned expenditures, \$7.3 million involves improvements to HKHC, \$6 million to construction of new facilities, and \$2.2 million for improvements to satellite Primary Care Clinics.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

While the DHWP is currently in compliance with the Americans with Disabilities Act (ADA), additional improvements are planned to insure that all DHWP facilities are easily accessible to all. Included in the five-year plan are reconstruction of entrances, which will allow clients better accessibility to facilities.

Once completed, the five-year capital plan will enable the department to vastly improve its delivery of preventive and primary health care services.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

New sewers and drains in the parking lot renovation projects were connected to the main city sewer by Detroit Water and Sewerage.

GOALS FOR CAPITAL PROGRAM

- To continue to upgrade all DHWP facilities to effectively and efficiently provide public health services to the citizens of Detroit.
- To upgrade energy systems to make DHWP facilities more energy-efficient, to reduce the consumption of energy for both heating and lighting; to reduce and stabilize associated operating costs, restoring financial solvency to the city and to improve the public health preparedness and emergency management readiness of department facilities.

RATIONALE FOR CAPITAL PROGRAM

It is absolutely essential that building requirements be identified and funds obtained to provide for the type of facilities necessary to fulfill the mandated public health services role assigned by the City. Public health services should be provided both effectively and efficiently at all the DHWP facilities in accordance with established standards and regulations. It is particularly important that the department be able to provide all core public health functions and essential services to the citizens of Detroit.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

1. Satellite Facility Renovation/ Replacement

The DHWP operates several satellite facilities throughout the City. These facilities include primary health care centers and Animal Control Unit. The following facilities should be considered for improvements:

A. Satellite Health Centers Renovation

The Four Satellite Health Centers operated by DHWP have not been rehabilitated in many years. Some facilities have not been upgraded in over thirty years. They are not attractive, and are not completely barrier free, and are in need of a general refurbishing. Parking lots including lighting and pavement must be repaired.

2006-2007	\$1,200,000	General Obligation Bonds
2007-2008	1,000,000	General Obligation Bonds

B. Animal Control and Care Facility

This was constructed in 1930 with an addition housing mostly administrative offices added in 1970. Because of the age of the facility, code violations are issued on a regular basis. There are ventilation and heating problems, and foul odors are a constant problem due to the lack of a proper exhaust system. A modern facility utilizing current animal handling procedures is needed. General obligation bonds funds in the amount of \$3,000,000 was set aside from the FY 2002-2003 through 2004-2005 capital budget for this project.

\$3,000,000	Unprogrammed
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2. HKHC Client Services/Support Area Renovation

The purpose of this project is to develop and implement an integrated plan for areas at the HKHC that have been assigned on an as-needed basis that were previously given little consideration for how different services relate to each other. A feasibility study has been completed which shows that it is most cost effective to remain at the existing HKHC and renovate the facility rather than relocate to another site or demolish the present buildings and rebuild on the existing site. Areas where services are presently provided are worn, unattractive, not client friendly, and lacking in technologically advanced equipment. Service areas should be upgraded and have more advanced equipment installed. The client service/support areas to be considered are as follows:

A. Vital Records Renovation

Approximately 30,000 birth records and 15,000 death records are recorded and processed by the Vital Records Division each year, producing over \$1,800,000 annual revenues. The physical birth and death records (some of which date back to 1890) must be adequately maintained and protected in order to comply with the Michigan Public Health code.

The current facilities and manual systems used to store and retrieve birth and death records are inadequate and inefficient. A new or expanded barrier-free workplace with climate control and an automated system of record storage and

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

retrieval will greatly improve both security of the records and our ability to respond to requests from the public for copies of those records in a timely manner.

2008-2009	\$1,000,000	General Obligation Bonds
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B. Pharmacy

The medication dispensing area is currently located in the basement of the main building, in isolation from clinical services, and was last renovated in 1984. The present location is not convenient for clients and is not attractive or conducive to promoting a positive image of the DHWP. The dispensing service should be relocated to the first floor where it will be more accessible to the public and closer to the three (3) clinics (Tuberculosis, STD and Family Primary Care).

2009-2010	\$1,000,000 500,000	General Obligation Bonds Unprogrammed
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C. Laboratory

The functions of the laboratory have evolved in such a way that we now contain various chemical and biological (bio-terrorist) agents, which must be kept away from the general public. In addition to these new chemical/biological agents housed in the laboratory, we also perform extremely sensitive tests such as PCR (polymerase chain reaction) which require clean and stable environments and these types of tests are expected to become more prevalent in the future. Presently our laboratory space includes a main thoroughfare in which patients and visitors to the DHWP must travel.

In order to insure the DHWP is in compliance with the required level of cleanliness, safety and containment of biological and chemical agents expected to be required by CLIA in the years following the September 11th attacks, the laboratory needs to be relocated to an area which is not accessible by the general public.

\$2,500,000	Unprogrammed
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D. Dental Clinic

The DHWP at HKHC has an Adult and Pediatric Dental clinic. These two dental clinics at HKHC are operating out of separate locations due to a lack of suitable contiguous space. The present clinics have not been upgraded in many years and lack modern technologically advanced equipment. By relocating services, suitable contiguous space can be obtained and a convenient, modern dental clinic that will serve all segments of the population can be developed. It is also proposed to obtain a mobile dental unit that can travel throughout the community providing dental services to the underserved population. The dental mobile unit will principally be used to render services at Detroit Public School sites.

\$3,000,000	Unprogrammed
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DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

E. Pavilions #1, 4, 5, 6 & 7

The pavilions at HKHC were last renovated approximately 25 years ago. Due to normal wear the buildings have become unattractive, and are in need of a general rehabilitation. Also, the programs that are housed in these buildings have changed over the past 25 years, and the configuration of the areas must be changed so as to facilitate providing better service to the public.

\$2,300,000

Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Department of Health and Wellness Promotion

Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Satellite Health Centers Renovation	M	P	NOI	NSI	G.O.	\$1,200		\$1,200	\$1,200	\$1,000				\$2,200
Animal Control and Care Facility	M	P	NOI	NSI	G.O.	\$1,800							\$3,000	\$0
Vital Records Renovation	M	P	NOI	NSI	G.O.	\$1,000				\$1,000				\$1,000
Pharmacy	M	P	NOI	NSI	G.O.	\$1,500						\$1,000	\$500	\$1,000
Laboratory	M	P	NOI	NSI	G.O.	\$1,670	\$1,000						\$2,500	\$0
Dental Clinic	M	P	NOI	NSI	G.O.								\$3,000	\$0
Pavilions #1, 4, 5, 6 & 7	M	P	NOI	NSI	G.O.	\$2,300							\$2,300	

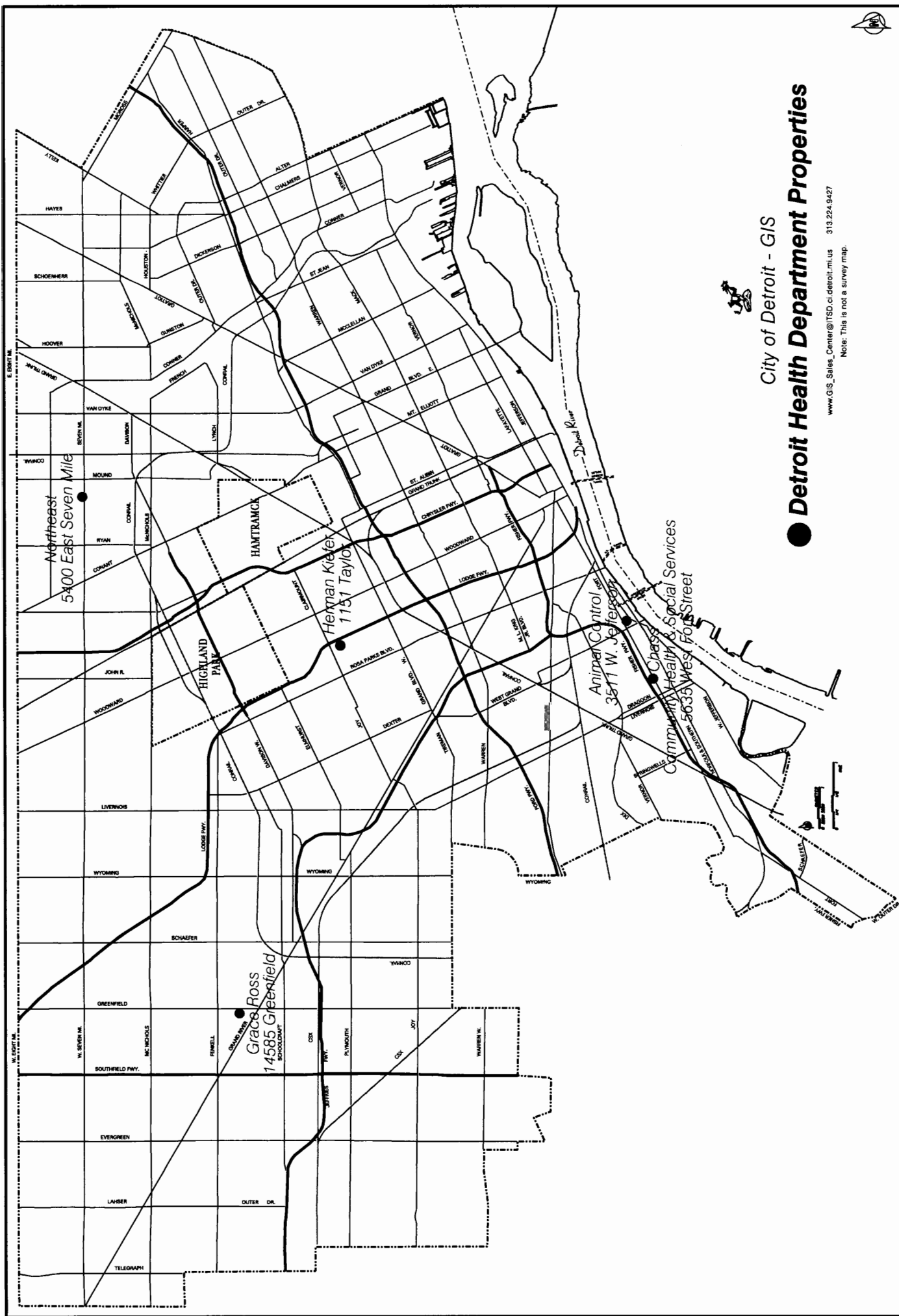
Total by Funding Source

Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
\$9,470	\$1,000	\$0	\$1,200	\$1,000	\$1,000	\$1,000	\$11,300	\$4,200

Total by Agency: Department of Health and Wellness Promotion

Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
\$1,000	\$0	\$1,200	\$1,000	\$1,000	\$1,000	\$11,300	\$16,500

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget



City of Detroit - GIS

● Detroit Health Department Properties

www.GIS_Sales_Center@ITSd.ci.detroit.mi.us 313.224.9427
 Note: This is not a survey map.

